

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Subcabinet Fund

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

University System of Maryland

University of Maryland Medical System

College Savings Plans of Maryland

Maryland Higher Education Commission

Higher Education Labor Relations Board

Higher Education Institutions

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT-HEADQUARTERS

MISSION

The mission of the Maryland State Department of Education is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

VISION

The Maryland State Department of Education (MSDE) exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation services.

PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendent for Administration, the Deputy State Superintendent for Instruction and Academic Acceleration, the Deputy State Superintendent for Academic Policy, legal counsel, school and community outreach, and Partnerships, Grants and Resource Development.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Objective 1.1 By 2013-14, all students will attain proficiency¹ or better in reading/language arts, mathematics, and science on the Maryland School Assessment (MSA)².

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of students taking MSA				
Reading – Grade 3	64,830	63,136	62,188	61,567
Reading – Grade 5	68,102	66,242	64,917	64,268
Reading – Grade 8	68,705	69,120	69,811	70,509
Reading – Grade 10	65,167	65,688	66,344	67,008
Mathematics – Grade 3	64,834	63,152	62,205	61,894
Mathematics – Grade 5	68,075	66,268	64,943	64,293
Mathematics – Grade 8	68,647	69,186	69,878	70,576
Geometry	59,589	61,605	62,837	63,465
Outcomes: Percent of students scoring “proficient” or better by content area, grade and subgroup				
Reading – Grade 3 – Total all groups	58.1%	71.0%	75.0%	79.0%
Special Education	25.0%	42.9%	51.9%	56.4%
Reading – Grade 5 – Total all groups	65.7%	68.4%	70.9%	73.4%
Special Education	35.2%	37.7%	40.3%	42.9%
Reading – Grade 8 – Total all groups	59.9%	63.8%	66.5%	69.2%
Special Education	20.1%	20.7%	21.5%	22.4%

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	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Reading – Grade 10 – Total all groups	61.4%	66.0%	68.5%	71.0%
Special Education	21.7%	27.1%	32.6%	38.1%
Mathematics – Grade 3 – Total all groups	65.1%	72.2%	76.2%	78.2%
Special Education	37.1%	42.0%	47.0%	49.5%
Mathematics – Grade 5 – Total all groups	55.0%	63.1%	67.1%	69.2%
Special Education	23.3%	29.7%	36.0%	39.1%
Mathematics – Grade 8 – Total all groups	39.7%	45.8%	53.9%	57.0%
Special Education	8.3%	10.7%	13.2%	15.7%
Geometry – Total all groups	43.4%	48.0%	52.5%	54.6%
Special Education	14.0%	15.9%	16.9%	17.9%

Objective 1.2 By 2007-08, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: SAT – Public school participants	30,941	31,610	33,465	35,138
AP – Public school participants	24,591	28,219	28,950	30,650
Outcome: AP Exams – Receiving grade 3, 4 or 5 ³	29,480	34,281	35,150	36,750

Objective 1.3 By 2007-08, all children will enter kindergarten ready to learn.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Pre-Kindergarten enrollment	20,569	21,391	22,246	23,091
Kindergarten enrollment	56,577	55,485	53,470	53,140
Maryland Infants and Toddlers Program enrollment	11,510	12,098	12,716	13,284
Outcomes: Percent of all children entering Kindergarten rated as “fully ready” ⁴	52.0%	56.0%	59.0%	67.0%

Objective 1.4 By June 30, 2008, the number of students earning an Adult Basic Literacy certificate, an Adult Literacy and Life Skills certificate and a Maryland high school diploma in each Correctional Education school will increase to meet the excellent standard as established by the Education Coordinating Council for Correctional Institutions (ECCCI).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: July 1 enrollment	2,309	2,463	2,515	2,565
Number of inmates on the waiting list	2,000	1,800	1,600	1,500
Outputs: Total students served per year	8,000	6,960	8,010	8,800
Efficiency: Drop-out rate	1.4%	1.5%	1.4%	1.3%
Attendance rate	96.6%	96.3%	96.5%	96.7%
Outcomes: Number of students who earn an Adult Basic Literacy Certificate	290	322	342	362
Number of students who earn an Adult Literacy and Life Skills certificate	1,180	1,493	1,525	1,550
Number of students who earn a high school diploma	754	845	895	945

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT-HEADQUARTERS (Continued)

Objective 1.5 By June 30, 2008, the number of students earning an occupational program completion certificate will increase to meet the excellent standard as established by the ECCCCI.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of occupational students served	2,200	2,000	2,200	2,420
Outcomes: Number of Occupational Certificates earned	925	829	850	900

Objective 1.6 By June 30, 2008, the education program at the Charles H. Hickey, Jr. School will achieve the targeted Annual Measurable Outcomes for MSA, High School Assessment, and high school completion.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: July 1 enrollment	*	*	210	210
Outputs: Number of students served in the education program	*	*	1,000	1,100
Outcomes: Percent of students meeting student achievement outcomes for ⁵ :				
Reading	*	*	n/a	n/a
Mathematics	*	*	n/a	n/a
High school completion	*	*	n/a	n/a

Objective 1.7 By June 30, 2008, increase the percent of out-of-school youths and adults achieving the targeted annual federal Performance Measures, established by the *Workforce Investment Act*, for literacy level advancement and earning a Maryland High School Diploma.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Total students served per year	37,154	35,676	36,500	36,500
Number of GED applicants tested	11,806	10,615	10,615	10,615
Efficiencies: Learner Persistence rate	75.0%	72.0%	75.0%	75.0%
GED Pass rate	61.0%	61.0%	62.0%	62.0%
Outcomes: Number of Maryland High School Diplomas awarded	6,125	6,360	6,400	6,500
Percent of students advancing a literacy level	62.0%	62.0%	63.0%	63.0%

Goal 2. Instruction, curriculum, and assessment will be better aligned and understandable.

Objective 2.3 By 2007-08, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind*.

	2003	2004	2005	2006
Performance Measures	Actual	Actual⁶	Estimated	Estimated
Outcomes: Percent of schools that met Annual Yearly Progress (AYP) in Reading ⁷				
Elementary	*	92.5%	93.3%	94.0%
Middle	*	67.5%	70.8%	74.0%
High	*	73.5%	76.2%	78.8%
Special Schools	*	73.0%	75.7%	78.3%
State Total	*	84.2%	85.8%	87.4%
Outcomes: Percent of schools that met Annual Yearly Progress (AYP) in Mathematics ⁷				
Elementary	*	90.7%	91.6%	92.6%
Middle	*	85.9%	87.3%	88.7%
High	*	75.0%	77.5%	80.0%
Special Schools	*	84.5%	86.0%	87.6%
State Total	*	87.0%	88.3%	89.6%

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R00A01.01 OFFICE OF THE STATE SUPERINTENDENT-HEADQUARTERS (Continued)

Goal 3. All educators will have the skills to improve student achievement.

Objective 3.1 By June 30, 2006, all schools will be 100% staffed with highly qualified teachers in core academic classes and with fully certificated principals.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outputs: Number of public school teachers obtaining National Board for Teaching Standards certification	343	154	500	600
Number of Resident Teacher certificates	150	200	250	350
Outcomes: Percent of core academic classes staffed with highly qualified teachers	64.0%	65.0%	75.0%	100.0%
Percent of schools with fully certificated principals ⁸	*	*	95.0%	100.0%

Goal 4. All schools will be safe, drug-free and conducive to learning.

Objective 4.1 By the June 30, 2007, 100% of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B(5)⁹.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures				
Outputs: Number of schools trained in Positive Behavioral Interventions and Supports (PBIS) or another behavioral intervention program	150	230	310	390
Number of students participating in behavioral intervention programs	115,000	175,000	235,000	295,000
Outcomes: Percent of Maryland schools that are safe under COMAR 13A.08.01.18B(5)	*	100.0%	99.0%	99.0%
Number of Maryland schools that are on the "watch list" for becoming persistently dangerous	*	0	25	20
Number of Maryland schools that are in "probationary status"	*	0	16	15
Number of Maryland schools that are "persistently dangerous" under the Unsafe School Option	*	0	0	0

Objective 4.2 By June 30, 2007, the level of alcohol and "other drug" use in middle and high schools will be reduced by 25% as measured by the biennial Maryland Adolescent Survey¹⁰, the Youth Tobacco Survey¹¹ (Baseline 2002-03), and the Youth Risk Behavioral Surveillance Survey¹² (Baseline 2004-05).

	2003 Actual	2004 ¹³ Actual	2005 Estimated	2006 ¹⁴ Estimated
Performance Measures				
Outcomes: Percent of students reporting alcohol use:				
Grade 6	5.0%	n/a	3.0%	n/a
Grade 8	16.4%	n/a	12.4%	n/a
Grade 10	35.0%	n/a	26.0%	n/a
Grade 12	44.3%	n/a	33.3%	n/a
Percent of students reporting other drug use:				
Grade 6	3.7%	n/a	2.9%	n/a
Grade 8	11.4%	n/a	9.4%	n/a
Grade 10	21.3%	n/a	16.0%	n/a
Grade 12	28.2%	n/a	28.2%	n/a

Note: * New performance measure for which data is not available

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Business Services includes accounting, procurement, budgeting, human resource management, child and adult nutrition, pupil transportation services, school facilities, and program and finance coordination activities.

R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT-HEADQUARTERS

PROGRAM DESCRIPTION

The Division for Leadership Development is responsible for designing, developing, and implementing research-based training for principals and for aspiring teacher-leaders. The Branches of the Division are organized according to targeted initiatives as they affect educators in high schools, middle schools, and elementary schools. Particular efforts are focused on schools identified as being in Improvement, Corrective Action, and Restructuring. The Division works closely with the Higher Education community to ensure alignment of programs and standards K-16.

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT - HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Accountability and Assessment administers the Maryland School Performance Program's annual Report Card system. In addition to delivery of the annual statewide student assessments, the Division provides information management, and data analysis and interpretation services.

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY-HEADQUARTERS

PROGRAM DESCRIPTION

The Office of Information Technology provides technology leadership and services to support MSDE programs in achieving their goals. The Office develops and maintains technology plans, strategies, policies and standards to maximize the benefits from MSDE technology investments.

R00A01.11 DIVISION OF INSTRUCTION-HEADQUARTERS-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Instruction provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity and quality learning opportunities for all students. Funding provides support to three priorities: 1) Developing the Voluntary State Curriculum; 2) Developing the Maryland School Assessments and High School Assessments; and 3) Teacher Professional Development.

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Student and School Services administers and supervises State and Federal education programs for economically and socially disadvantaged children and operates an alternative school for high school students who exhibit chronic, escalating patterns of misbehavior as indicated by frequent suspension and/or risk of expulsion.

R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Special Education/Early Intervention Services administers and supervises State and Federal programs for students with disabilities, assesses the educational needs of children with profound or complex disabilities, and reviews all residential placements of special education students in out-of-state private schools.

R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Career Technology and Adult Learning provides leadership and assistance to local school systems, community colleges, State agencies, and other institutions and community organizations (including business, industry, employment and training, and economic development personnel) in the planning, development, improvement, evaluation, and expansion of career and technology education and adult education programs. It also administers the general education development (G.E.D.) testing and correctional education programs. The delivery of services and programs enables individuals to prepare for careers and lifelong learning.

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION-HEADQUARTERS

PROGRAM DESCRIPTION

The Correctional Education Program provides academic, occupational and transition instruction and library services to inmates in State correctional institutions. Also, this program is responsible for the operation of the education program of the Hickey School for juveniles.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services, operates the Maryland State Library for the Blind and Physically Handicapped, approves plans for the State Library and the Regional Resource Centers, coordinates Sailor, the State's on-line electronic information network that provides free Internet access to Maryland residents, and oversees the State Library Network where residents can obtain materials and services not available at their local library.

MISSION

We commit ourselves to providing leadership and consultation in: technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

VISION

Maryland libraries will be the first thought of Maryland residents for information in the 21st century.

Goal I. Maryland libraries will meet the changing information needs of local communities.

Objective 1.2 Maryland residents will have access to a reference librarian via the Internet (online virtual reference) 24 hours a day, 7 days a week, and 40,000 questions will have been satisfactorily answered by 2006.

Performance Measures	2003 Actual¹⁵	2004 Actual	2005 Estimated	2006 Estimated
Inputs: Number of libraries providing service		26	26	26
Outputs: Number of questions answered	*	30,000	35,000	40,000
Outcomes: Percent of AskUsNow! users that report they have received an answer to their question	*	85%	90%	90%

Objective 1.4 By 2006, 50% of Maryland libraries will report that they have generational (targeted to one population) and intergenerational (targeted to more than one population) service capabilities among staff, and offer 10 generational/intergenerational programs annually to support their community needs. The populations served can include children from birth through age 17, their families and their community.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of staff trained	250	90	200	200
Outcomes: Number of Maryland residents that attend/participate in generational/intergenerational programming	125,000	130,000	155,000	160,000

Note: * New measure for which data is not available

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION-HEADQUARTERS

PROGRAM DESCRIPTION

The Division of Certification and Accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, evaluates candidates for public school principals, and approves the educational programs of nonpublic schools.

R00A01.19 HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM DISORDER - HEADQUARTERS

PROGRAM DESCRIPTION

House Bill 99 (Chapter 134, Laws of Maryland, 1999) established the Autism Waiver Program and designates that the state matching funds shall be certified or otherwise provided by the Maryland State Department of Education, Local School Systems and Local Lead Agencies. This program provides services to autistic children in the most appropriate environment for this type of disability and in the least restrictive environment. This Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. This federal funding is provided in the budget of the Department of Health and Mental hygiene (DHMH). The State has a 50% State match requirement.

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES-HEADQUARTERS

PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; federal fiscal reporting; procurement activities; human resources and facilities management, including the Workforce and Technology Center; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind (An. Code, Ed. §21-304(c)). The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; staff development and training; coordination and monitoring of community rehabilitation programs (An. Code, Ed. §21-401); develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities.

Our charge is to maintain and enhance opportunities for individuals with disabilities by:

- Promoting employment and independent living through the administration of the State's rehabilitation services program.
- Maximizing independence and self-sufficiency through the development and administration of the State's disability determination services program.
- Promoting empowerment and inclusion in all of Maryland's communities.
- Building collaborative relationships with public agencies, private organizations, employers, and community groups.
- Fostering a skilled workforce that reflects the diversity of Maryland's communities and the people we serve.

Goal 1. The employment and independent living of people with disabilities will be promoted through DORS' rehabilitation programs.

Objective 1.1 By 2008, DORS will help 3,300 people with disabilities obtain employment.¹⁵

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Number of eligible claims	6,901	8,242	7,200	7,250
Outputs: Number of individual plans for employment	4,244	5,649	4,500	4,650
Outcomes: Number who achieved successful employment	2,895	2,963	3,100	3,150
Efficiency: Success rate	71%	75%	72%	73%
Quality: One year retention	86.0%	85.2%	88.0%	89.0%

Goal 2. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Objective 2.1 By 2008, the Maryland Disability Determination Services (DDS) will adjudicate annually 60,000 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).¹⁵

Performance Measures	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Inputs: Claims adjudicated annually	60,361	52,360	59,000	58,900
Quality: Net accuracy rate	97.3%	95.3%	97.0%	97.0%
Efficiency: Mean processing time Title II (days)	107	81	100	95
Mean processing time Title XVI (days)	114	86	105	100

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES – CLIENT SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

The Client Services program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

This program shares the same mission, vision and key goals and objectives as program R00A01.20 Division of Rehabilitation Services – Headquarters.

R00A01.22 DIVISION OF REHABILITATION SERVICES – WORK FORCE AND TECHNOLOGY CENTER - HEADQUARTERS

PROGRAM DESCRIPTION

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical-function and vocational evaluation, career training and job placement rehabilitation technology services and community living skills training.

R00A01.23 DIVISION OF REHABILITATION SERVICES – DISABILITY DETERMINATION SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

Disability Determination Services is a Federal Program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled, and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind, or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security, or Supplemental Security Income applicant is done by the Division of Rehabilitation Services. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

This program shares the same mission, vision, and key goals and objectives as program R00A01.20 Division of Rehabilitation Services – Headquarters.

STATE DEPARTMENT OF EDUCATION

ENDNOTES

¹ The Maryland School Assessment is reported with three statewide performance standards. These standards are divided into three levels of achievement. These levels are Basic, proficient, and Advanced.

² The Maryland School Assessment (MSA) measures student achievement in K-8 reading and math and grade 10 reading.

³ Achievement of a grade of 3, 4 or 5 may qualify the student to receive college credit or advanced placement.

⁴ “Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains.

⁵ Data collected in 2005 for baseline year.

⁶ 2004 is baseline year.

⁷ Percentages are based on schools that are measured for AYP as of 9/28/04

⁸ Base year information available in FY 2005

⁹ COMAR 13A.08.01.18B (5): “Safe School” means a school that has not been placed on probationary status or designated as persistently dangerous pursuant to Regulation 19 of this chapter.

¹⁰ Maryland Adolescent Survey – a biennial survey of adolescents in grades 6, 8, 10 and 12 to determine the nature, extent, and trend of alcohol, tobacco, and other drug use among Maryland’s adolescent population.

¹¹ Youth Tobacco Survey – survey administered to students in grades 6-12 to determine the scope and magnitude of tobacco use statewide and within the county.

¹² Youth Risk Behavior Surveillance Survey – a survey that monitors priority health risk behaviors that contributes markedly to the leading causes of death, disability, and social problems among youth and adults. These behaviors include tobacco use, dietary behaviors, physical activity, alcohol and other drug use, sexual behaviors, and behaviors that contribute to unintentional injuries and violence.

¹³ Reports done on a biennial basis.

¹⁴ Startup year – operation began 4th Quarter of FY 2003.

¹⁵ Program year is on a federal reporting cycle, October-September.

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND

PROGRAM DESCRIPTION

Article 49D of the Annotated Code of Maryland charges the Subcabinet for Children, Youth and Families to maintain a statewide system of interagency budgeting and funding. The Subcabinet, chaired by the Special Secretary for Children, Youth and Families includes: the Department of Health and Mental Hygiene, the Department of Human Resources, the Department of Juvenile Services, the Maryland State Department of Education, the Department of Budget and Management, the Department of Housing and Community Development, the Maryland Department of Aging, the Maryland Department of Planning, and the Governor's Office for Individuals with Disabilities, and the Governor's Office for Crime Control and Prevention. As part of this system, the Subcabinet maintains a Subcabinet Fund, develops a plan for a continuum of services that is family and child-oriented; implements an interagency effort to maximize available resources; uses outcome measures and fiscal incentives to encourage more effective use of State funds; and enters into community partnership agreements with local management boards. The Subcabinet Fund is administered by the Governor's Office for Children, Youth and Families on behalf of the Subcabinet for Children, Youth and Families.

MISSION

The Subcabinet, led by the Special Secretary of the Governor's Office for Children, Youth and Families (GOCYF), will work collaboratively to create and promote an integrated, community-based service delivery system for Maryland's children, youth and families. GOCYF will facilitate the state-wide effort through strategic planning and budgeting; policy development; and programmatic accountability; resource maximization; and capacity building.

VISION

Maryland children and families will thrive in their homes and communities. The State has chosen eight results and corresponding indicators for assessing the well being of children and families in Maryland. The members of the Subcabinet for Children, Youth and Families collectively impact these eight results and indicators through effective use of State resources.

MARYLAND'S RESULTS FOR CHILD WELL-BEING

Result 1. Babies Born Healthy

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Actual	CY2003 Actual
Outcomes: The rate of deaths occurring to infants under 1 year of age (per 1,000 live births)	7.4	8.0	7.6	8.2 ^a
The infant mortality rate for African-American mothers (per 1,000 live births)	13.1	13.6	12.7	14.7 ^a
The infant mortality rate for white mothers (per 1,000 live births)	4.7	5.5	5.4	5.4 ^a
The infant mortality ratio between African-American and white mothers	2.8	2.5	2.4	2.7
The percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 pounds), and very low birth weight, weighing less than 1,500 grams (about 3.3 pounds)	8.7%	9.0%	9.0%	9.1% ^b
The percent of low birth weight babies born to African-American mothers	13.0%	13.0%	13.3%	13.1% ^b
The percent of low birth weight babies born to white mothers	6.4%	7.1%	7.0%	7.1% ^b

Note: ^a Infant Mortality in Maryland, 2003

^b Maryland Vital Statistics Preliminary Report, 2003

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
The low birth weight ratio between African-American and white mothers (calendar year)	2.0	1.8	1.9	1.8
The rate of births to adolescents between 10 and 14 years of age (live births per 1,000 women, calendar year)	0.9	0.8	0.7	0.6
The rate of births to adolescents between 15 and 19 years of age (live births per 1,000 women, calendar year)	41.2	37.8	35.4	33.3

Result 2. Healthy Children

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcomes: The percent of children fully immunized by age two (survey calendar year)	80%	80%	82%	85%

	1999 Actual	2000 Actual	2001 Actual	2002 Actual
The rate of child injuries due to accidents that require inpatient hospitalization (per 1,000 children, calendar year)	4.0	3.8	3.8	3.8
The rate of child injuries due to attempted homicide that require inpatient hospitalization (per 1,000 children, calendar year)	0.3	0.3	0.3	0.4
The rate of child injuries due to attempted suicide that require inpatient hospitalization (per 1,000 children, calendar year)	0.3	0.3	0.3	0.3
The rate of deaths occurring to children between 1 and 19 years of age (per 100,000 children, calendar year)	36.0	32.7	34.6	n/a

Performance Measures	1998 Actual	2001 Actual	2002 Actual	2004 Actual
The percent of public school children who report using tobacco within the last 30 days (academic year)				
6 th grade	4.2%	2.5%	1.3%	n/a
8 th grade	14.8%	10.6%	6.6%	n/a
10 th grade	23.9%	16.6%	12.7%	n/a
12 th grade	28.6%	25.5%	19.8%	n/a
The percent of public school children who report using alcohol within the last 30 days (academic year)				
6 th grade	9.1%	6.3%	5.0%	n/a
8 th grade	26.6%	22.8%	16.4%	n/a
10 th grade	42.9%	35.9%	35.0%	n/a
12 th grade	48.4%	47.5%	44.3%	n/a
The percent of public school children who report using marijuana within the last 30 days (academic year)				
6 th grade	1.8%	1.2%	0.8%	n/a
8 th grade	10.0%	10.6%	6.9%	n/a
10 th grade	22.7%	19.8%	16.7%	n/a
12 th grade	24.2%	22.7%	21.0%	n/a

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Performance Measures	1998 Actual	2001 Actual	2002 Actual	2004 Actual
The percent of public school children who report using heroin within the last 30 days (academic year)				
6 th grade	0.7%	0.3%	0.3%	n/a
8 th grade	1.8%	1.1%	0.7%	n/a
10 th grade	2.2%	1.1%	1.1%	n/a
12 th grade	1.1%	0.9%	1.4%	n/a

Note: Throughout “n/a” indicates that data are not available at this time.

Result 3. Children Enter School Ready to Learn

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcomes: The percent of students demonstrating one of three Levels of School Readiness on the Work Sampling System Kindergarten Assessment:				
Full Readiness	40%	49%	52%	55%
Approaching Readiness	50%	44%	41%	38%
Developing Readiness	10%	7%	7%	6%

Result 4. Children Successful in School

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcomes: The percent of children absent more than 20 days from school annually (academic year)	12.3%	11.3%	13.0%	13.2%
The percent of high school students passing English I on the High School Assessment (academic year)	*	43.6%	39.8%	53.0%
The percent of high school students passing Biology on the High School Assessment (academic year)	*	54.5%	54.3%	60.9%
The percent of high school students passing Government on the High School Assessment (academic year)	*	57.3%	60.2%	65.9%
The percent of high school students passing Algebra on the High School Assessment (academic year)	*	52.1%	53.2%	58.8%

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
The percent of children scoring proficient or above on the reading portion of the MSA (academic year)				
3 rd grade	*	*	58.1%	71.0%
4 th grade	*	*	*	75.1%
5 th grade	*	*	65.7%	68.4%
6 th grade	*	*	*	68.3%
7 th grade	*	*	*	67.0%
8 th grade	*	*	59.9%	63.8%
10 th grade	*	*	61.4%	66.0%
The percent of children scoring proficient or above on the mathematics portion of the MSA (academic year)				
3 rd grade	*	*	65.1%	72.2%
4 th grade	*	*	*	69.9%
5 th grade	*	*	55.0%	63.1%
6 th grade	*	*	*	50.3%
7 th grade	*	*	*	49.8%
8 th grade	*	*	39.7%	45.8%
10 th grade	*	*	*	48.0%

Note: * New performance measure for which data is not available. These assessments replace the Maryland Functional Tests and the MSPAP Assessments.

Result 5. Children Completing School

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcomes: The percent of children in grades 9 through 12 who <i>drop out</i> of school in an academic year				
	3.9%	3.7%	3.4%	3.8% ^d
The percent of public high school graduates who complete minimum course requirements needed to enter the University System of Maryland (academic year)				
	57.8%	52.2%	54.1%	55.7%
The percent of public high school graduates who complete minimum career and technology program requirements (academic year)				
	14.6%	15.9%	15.3%	14.7%
The percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)				
	11.9%	12.5%	12.4%	n/a
The percent of children with serious emotional disturbances who graduate/complete high school (academic year)				
	55.3%	57.8%	56.8%	56.1%

Note: ^d Preliminary data

Result 6. Children Safe in Their Families and Communities

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Outcomes: The rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)				
	11.8	11.8	11.4	10.1
The rate of clients receiving <i>domestic violence</i> services through community-based programs funded by the Department of Human Resources (per 100,000 households)				
	490	557	607	623

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Actual	CY2003 Actual
The rate of injury-related deaths due to accidents to children and youth between 0 and 19 years of age (per 100,000 children)	9.7	11.7	10.7	11.3
The rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age (per 100,000 children)	5.8	6.3	7.2	7.1
The rate of injury-related deaths due to suicides to children and youth between 0 and 19 years of age (per 100,000 children)	2.3	2.0	2.3	1.9
The violent offense arrest rate for youths between 10 and 14 years of age (per 100,000 children)	307	305	284	274
The non-violent offense arrest rate for youths between 10 and 14 years of age (per 100,000 children)	1,204	1,064	1,004	1,098
The violent offense arrest rate for youths between 15 and 17 years of age (per 100,000 children)	879	891	834	891
The non-violent offense arrest rate for youths between 15 and 17 years of age (per 100,000 children)	3,404	3,190	3,079	2,996

Result 7. Stable and Economically Independent Families

Performance Measures	CY 2000 Actual	CY 2001 Actual	CY 2002 Actual	CY 2003 Actual
Outcomes: The percent of children and youth (0–17) living in poverty	6.6%	7.0%	7.3%	10.3%
The percent of all households headed by a single parent	28%	29%	n/a	n/a
	2001 Actual	2002 Actual	2003 Actual	2004 Actual
Inputs (Indicators): The rate of children placed in out-of-home care (per 1,000 children)	10.4	10.7	10.3	9.5
The percent of children exiting foster/kinship care through reunification within 12 months	57%	58%	50%	55%
The percent of children exiting foster/kinship care through adoption within 24 months	33%	27%	26%	20%
The rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	856	984	836	n/a

Result 8. Communities Which Support Family Life: *Indicators under development.*

SUBCABINET FUND: KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Babies Born Healthy

Objective 1.1 During 2006, the infant mortality rate (per 1,000 live births) for children participating in Healthy Families home visiting programs will be less than the Maryland state rate. *[Note: Healthy Families participants are a substantially higher risk population than the total State.]*

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: The rate of deaths occurring to infants under 1 year of age (per 1,000 live births, calendar year)	8.2	n/a	n/a	n/a
Output: Number of families participating in Healthy Family home visiting programs	1,688	1,540	1,600	1,600
Outcome: The infant mortality rate for children participating in Healthy Family home visiting programs (per 1,000 live births)	1.6	3.6	<5.0	<5.0

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Objective 1.2 During fiscal year 2006, at least 90% of mothers who participate in Healthy Families home visiting programs within the first 2 trimesters of pregnancy will deliver newborns weighing 2,500 grams or more.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Number of mothers participating in Healthy Families home visiting programs within the first two trimesters of pregnancy and who gave birth during services	104	83	100	100
Outcome: Percent of these mothers who deliver newborns weighing 2,500 grams or more	92%	84%	>90%	>90%

Goal 2. Healthy Children

Objective 2.1 During fiscal year 2006, at least 80% of the children participating in Healthy Families home visiting programs will be current with immunizations through age 2.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of children who participate in Healthy Families home visiting programs who are current with immunizations through age 2	74%	73%	>80%	>80%

Objective 2.2 During academic year 2006, at least 26% of schools identified as serving a high-need population will have a school-based health center.

Performance Measures*	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outputs: Number of school-based health centers in Maryland (academic year)	61	62	62	62
Percent of students in schools with school-based health centers who were enrolled with the center (academic year)	58%	57%	60%	60%
Total visits by school children to school-based health centers (academic year)	73,706	63,521	70,000	70,000
Efficiency: Percent of children enrolled in school-based health centers who visited the school-based health center at least once (academic year)	64%	52%	64%	64%
Outcome: Percent of schools identified as serving a high-need population that have a school-based health center	26.0%	26.0%	26.0%	26.0%

Goal 3. Children Safe in Their Families and Communities.

Objective 3.1 During fiscal year 2006, the percent of children receiving family preservation services who do not enter out-of-home care within 12 months of the close of service will exceed 75%.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Children in out-of-home placements (<i>Note:</i> total placements reported by Subcabinet agencies, includes some duplication)	27,917	26,263	<29,000	<29,000
Rate of entry into out-of-home placements (per 1,000 children)	10.3	9.5	<10.5	<10.5
Number of children newly served by Interagency Family Preservation Services	3,198	2,962	3,000	3,000
Outcome: Percent of children receiving DHR in-home family services who do not enter out-of-home care within 12 months of the close of service	93.0%	94.0%	>92.0%	>92.0%
Percent of children receiving Interagency Family Preservation Services who do not enter out-of-home care within 12 months of the close of service (<i>Note:</i> FY 2005 children are at higher risk)	88.0%	94.0%	>88.0%	>75.0%

STATE DEPARTMENT OF EDUCATION

R00A04.01 LOCAL MANAGEMENT BOARD FUND – SUBCABINET FUND (Continued)

Objective 3.2 During fiscal year 2006, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect while receiving services to 4% or less for DHR family preservation programs and 4.5% or less for Interagency Family Preservation programs (higher risk children to be served beginning with fiscal year 2005). During fiscal year 2006, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect within one year following case closure to 10% or less for DHR family preservation programs and Interagency Family Preservation programs.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Outcome: Percent of families receiving DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service	4.1%	3.4%	<4.0%	<4.0%
Percent of families receiving Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service	3.3%	4.3%	<4.5%	<4.5%
Percent of families who received DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure	8.5%	9.7%	<10.0%	<10.0%
Percent of families who received Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure	7.0%	6.7%	<10.0%	<10.0%

Objective 3.3 During fiscal year 2006 and thereafter, less than 150 children will require out-of-state placement.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Input: Number of new entries into “out-of-state” placements	88	88	90	90
Outcome: Number of children in “out-of-state” placements as of June 30	139	141	<150	<150

Objective 3.4 During fiscal year 2006, less than 10% of families participating in Healthy Family home visiting programs will have indicated findings of child abuse or neglect.

Performance Measures	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Output: Percent of Healthy Family home visiting households that are evaluated as adequate or better on parental safety knowledge and household environment (measured by the Home Safety Screen)	93%	95%	>90%	>90%
Outcome: Percent of families participating in Healthy Family home visiting programs who have indicated findings of child abuse or neglect	2%	2%	<10%	<10%

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	1,335.80	1,385.80	1,388.80
Total Number of Contractual Positions.....	112.80	112.80	114.80
Salaries, Wages and Fringe Benefits	81,897,644	85,039,284	88,026,497
Technical and Special Fees.....	31,329,621	35,397,971	37,782,178
Operating Expenses	4,172,450,766	4,559,343,074	4,992,143,280
Original General Fund Appropriation.....	3,491,823,100	3,815,262,128	
Transfer/Reduction	10,603,685	860,539	
Total General Fund Appropriation.....	3,502,426,785	3,816,122,667	
Less: General Fund Reversion/Reduction.....	19,218,912		
Net General Fund Expenditure.....	3,483,207,873	3,816,122,667	4,216,853,758
Special Fund Expenditure.....	9,605,197	10,576,756	8,743,442
Federal Fund Expenditure.....	786,274,529	851,090,851	890,004,755
Reimbursable Fund Expenditure	6,590,432	1,990,055	2,350,000
Total Expenditure	<u>4,285,678,031</u>	<u>4,679,780,329</u>	<u>5,117,951,955</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

Total Number of Authorized Positions.....	1,335.80	1,385.80	1,388.80
Total Number of Contractual Positions.....	112.80	112.80	114.80
Salaries, Wages and Fringe Benefits.....	81,897,644	85,039,284	88,026,497
Technical and Special Fees.....	31,269,119	35,397,971	37,782,178
Operating Expenses.....	78,592,917	86,699,473	100,430,629
Original General Fund Appropriation.....	83,414,253	87,542,077	
Transfer/Reduction.....	-820,500	665,167	
Total General Fund Appropriation.....	82,593,753	88,207,244	
Less: General Fund Reversion/Reduction.....	1,917,974		
Net General Fund Expenditure.....	80,675,779	88,207,244	97,550,298
Special Fund Expenditure.....	4,372,942	5,020,730	5,185,730
Federal Fund Expenditure.....	106,007,549	113,727,699	123,045,276
Reimbursable Fund Expenditure.....	703,410	181,055	458,000
Total Expenditure.....	191,759,680	207,136,728	226,239,304

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	62.10	63.10	63.10
Number of Contractual Positions.....	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits.....	4,854,390	4,391,402	4,971,080
02 Technical and Special Fees.....	1,454,957	1,291,992	1,923,730
03 Communication.....	82,292	79,424	78,826
04 Travel.....	143,685	85,708	105,893
07 Motor Vehicle Operation and Maintenance.....	43,620	23,454	60,525
08 Contractual Services.....	2,375,302	4,872,546	3,395,173
09 Supplies and Materials.....	144,625	54,775	91,441
10 Equipment—Replacement.....	28,652	2,869	5,283
11 Equipment—Additional.....	99,703	9,995	38,115
12 Grants, Subsidies and Contributions.....	117,579	16,367	76,367
13 Fixed Charges.....	226,742	295,460	303,821
14 Land and Structures.....	4,357		
Total Operating Expenses.....	3,266,557	5,440,598	4,155,444
Total Expenditure.....	9,575,904	11,123,992	11,050,254
Original General Fund Appropriation.....	6,092,967	6,419,839	
Transfer of General Fund Appropriation.....		27,377	
Total General Fund Appropriation.....	6,092,967	6,447,216	
Less: General Fund Reversion/Reduction.....	13,437		
Net General Fund Expenditure.....	6,079,530	6,447,216	6,475,572
Special Fund Expenditure.....	192,791	215,926	303,889
Federal Fund Expenditure.....	3,291,702	4,449,371	4,270,793
Reimbursable Fund Expenditure.....	11,881	11,479	
Total Expenditure.....	9,575,904	11,123,992	11,050,254

Special Fund Income:

R00326 Blue Ribbon Schools.....	29,768	37,037	37,037
R00327 Crista McAuliffe Fellowship Program.....	20,906	40,000	40,000
R00347 Education Partnership Fund.....	3,832	138,889	226,852
R00349 High School Improvement Fund.....	152,290		
R00383 Teacher of the Year.....	-14,005		
Total.....	192,791	215,926	303,889

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	691		
R00501 Federal Miscellaneous	-2		
10.558 Child and Adult Care Food Program.....	103,216	81,001	122,869
84.002 Adult Education-State-Administered	3,882	3,800	3,981
84.010 Title I Grants to Local Educational Agencies.....	26,535	121,650	120,595
84.011 Migrant Education-Basic State Formula Grant Program.....		5,713	7,372
84.013 Title I Program for Neglected and Delinquent Children.....		28,930	41,073
84.027 Special Education—Grants to States	172,632	175,195	175,903
84.048 Vocational Education—Basic Grants to States	43,263	41,174	41,648
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,426,576	1,139,664	698,363
84.213 Even Start-State Educational Agencies		12,761	12,856
84.282 Public Charter Schools		169,660	195,852
84.298 Innovative Education Program Strategies.....		118,717	103,767
84.318 Technology Literacy Challenge Fund Grants.....			7,746
84.357 Reading First State Grants	1,514,369	2,128,579	2,199,183
96.001 Social Security-Disability Insurance.....	540	422,527	539,585
Total	3,291,702	4,449,371	4,270,793

Reimbursable Fund Income:

P00G01 DLLR-Division of Workforce Development	11,881	11,479
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STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	106.50	106.50	106.50
Number of Contractual Positions	5.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	6,165,903	6,250,204	6,434,668
02 Technical and Special Fees	367,873	364,779	388,835
03 Communication	280,287	180,206	294,773
04 Travel	116,465	208,133	215,863
06 Fuel and Utilities	590		
07 Motor Vehicle Operation and Maintenance	157,272	166,027	132,532
08 Contractual Services	1,480,271	1,200,335	964,907
09 Supplies and Materials	168,483	157,237	170,821
10 Equipment—Replacement	16,414	14,770	15,977
11 Equipment—Additional	123,617	2,822	3,052
12 Grants, Subsidies and Contributions	471,287	516,200	473,900
13 Fixed Charges	329,184	361,566	328,586
14 Land and Structures	1,834		
Total Operating Expenses	3,145,704	2,807,296	2,600,411
Total Expenditure	9,679,480	9,422,279	9,423,914
Original General Fund Appropriation	3,347,814	2,177,582	
Transfer of General Fund Appropriation	51,130	14,391	
Total General Fund Appropriation	3,398,944	2,191,973	
Less: General Fund Reversion/Reduction	172,755		
Net General Fund Expenditure	3,226,189	2,191,973	2,280,079
Special Fund Expenditure	43,058	58,066	58,321
Federal Fund Expenditure	6,410,233	7,172,240	7,085,514
Total Expenditure	9,679,480	9,422,279	9,423,914
Special Fund Income:			
R00302 Publication Sales	-1,252		
R00305 Fees		13,066	13,321
R00347 Education Partnership Fund	-690		
SWF305 Cigarette Restitution Fund	45,000	45,000	45,000
Total	43,058	58,066	58,321

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	-321,155		
R00501	Federal Miscellaneous	-47		
10.558	Child and Adult Care Food Program.....	219,543	349,402	349,790
10.559	Summer Food Service Program for Children.....	127,984	148,889	189,108
10.560	State Administrative Expenses for Child Nutrition..	2,162,685	1,777,215	2,183,252
10.574	Team Nutrition Grants	111,522	87,108	100,000
17.249	Employment Services and Job Training Pilots— Demonstration and Research.....	140		
45.301	Institute of Museum and Library Services	107,115	166,989	146,384
84.002	Adult Education—State-Administered	120,047	156,339	135,090
84.010	Title I Grants to Local Educational Agencies.....	302,455	130,405	64,503
84.011	Migrant Education-Basic State Formula Grant Program.....	7,260		
84.013	Title I Program for Neglected and Delinquent Children.....	22,377	2,285	
84.025	Services for Children with Deaf-Blindness	-5,065	767	441
84.027	Special Education—Grants to States	768,366	803,329	793,467
84.048	Vocational Education—Basic Grants to States	261,756	324,477	292,793
84.050	Rehabilitation Services	11		
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,162,343	1,115,368	930,772
84.129	Rehabilitation Services-Long Term Training	7,075		12,220
84.161	Rehabilitation Services-Client Assistance Program .	21,603		25,531
84.173	Special Education-Preschool Grants	36,882	45,747	35,958
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities	83,721	68,556	58,972
84.186	Safe and Drug-Free Schools—State Grants	62,880	19,615	61,926
84.187	Supported Employment Services for Individuals with Severe Disabilities	36		
84.194	Bilingual Education Support Services	1		
84.195	Bilingual Education—Professional Development ...	2		
84.196	Education for Homeless Children and Youth- Grants for State and Local Activities.....	11,635		16,618
84.213	Even Start-State Educational Agencies	14,593		
84.215	The Secretary's Fund for Innovation in Education ..	7,086	18,002	
84.235	Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	22,539		22,985
84.243	Technology Preparation Education	4,248	8,586	7,395
84.279	Goals 2000—Assessment Development and Eval- uation Grants.....	1,637		
84.281	Eisenhower Professional Development State Grants.....	47,312		
84.282	Public Charter Schools		21,886	
84.287	Twenty-First Century Community Learning Centers	10,424	1,095	9,669

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.298	Innovative Education Program Strategies.....	82,613	46,001	
84.318	Technology Literacy Challenge Fund Grants.....	15,674	57,782	36,374
84.323	State Improvement Grants for Students with Disa- bilities.....			
		20,888	17,843	21,150
84.330	Advanced Placement Test Fee Payment Program....	7,444	10,125	31,452
84.331	Grants to States for Incarcerated Youth Offenders..	-2,164	1,989	2,021
84.332	Comprehensive School Reform Demonstration	2,913	37,697	20,866
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....			
		25,657	23,929	20,219
84.336	Teacher Quality Enhancement Grants	7,148		
84.338	Reading Excellence	17,031		
84.339	Learning Anytime Anywhere Partnerships.....	310		
84.342	Teachers' Technology	7,375		153,570
84.346	Career Resource Network—State Grants	10,604	13,868	13,105
84.350	Transition to Teaching	3,970		
84.357	Reading First State Grants	161,681	323,535	
84.365	English Language Acquisition: State Formula Grant Program			7,674
		26,940		25,360
84.367	Improving Teacher Quality State Grants.....	63,501		
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act)			
		5,529	678,222	715,499
84.815	Troops to Teachers.....	1,084		14,743
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity			7,331
		27,292		
93.600	Head Start	9,981		
93.778	Medical Assistance Program.....	64,950		
94.001	National Community Service			2,457
96.001	Social Security-Disability Insurance.....	469,122	715,189	576,819
96.008	Social Security-Benefits Planning, Assistance, and Outreach.....			
		1,679		
Total		<u>6,410,233</u>	<u>7,172,240</u>	<u>7,085,514</u>

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	10.00	10.00	11.00
Number of Contractual Positions	20.50	22.50	24.50
01 Salaries, Wages and Fringe Benefits	727,266	738,866	842,224
02 Technical and Special Fees	1,213,875	1,215,357	1,172,095
03 Communication	10,056	15,362	14,441
04 Travel	42,446	34,388	34,484
07 Motor Vehicle Operation and Maintenance	9,357	8,780	9,350
08 Contractual Services	756,686	802,453	647,812
09 Supplies and Materials	6,267	47,453	39,920
10 Equipment—Replacement	17,597		
11 Equipment—Additional	32,550	10,543	10,543
12 Grants, Subsidies and Contributions	149,873	379,781	405,098
13 Fixed Charges	32,606	29,922	30,740
Total Operating Expenses	1,057,438	1,328,682	1,192,388
Total Expenditure	2,998,579	3,282,905	3,206,707
Original General Fund Appropriation	2,765,796	2,484,600	
Transfer of General Fund Appropriation		6,210	
Total General Fund Appropriation	2,765,796	2,490,810	
Less: General Fund Reversion/Reduction	454,665		
Net General Fund Expenditure	2,311,131	2,490,810	2,434,392
Special Fund Expenditure	266,234	87,125	67,615
Federal Fund Expenditure	421,214	704,970	704,700
Total Expenditure	2,998,579	3,282,905	3,206,707
Special Fund Income:			
R00350 Marco Polo State Administration Grants	266,234		
R00351 Bill and Melinda Gates Foundation		87,125	67,615
Total	266,234	87,125	67,615
Federal Fund Income:			
AA.R00 Federal Indirect Costs	-260		
84.010 Title I Grants to Local Educational Agencies	51,079	49,061	50,706
84.027 Special Education—Grants to States	73,610	78,499	72,819
84.048 Vocational Education—Basic Grants to States	30,116	29,639	30,625
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	266,669	547,771	550,550
Total	421,214	704,970	704,700

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	31.00	29.00	29.00
Number of Contractual Positions50		
01 Salaries, Wages and Fringe Benefits	2,454,674	2,266,648	2,272,194
02 Technical and Special Fees	151,836	105,538	105,538
03 Communication	37,291	44,168	39,002
04 Travel	38,713	35,146	32,005
07 Motor Vehicle Operation and Maintenance	33,183	42,380	27,115
08 Contractual Services	31,739,005	32,250,898	35,766,272
09 Supplies and Materials	23,813	7,503	7,503
10 Equipment—Replacement	-72,549	4,586	4,586
11 Equipment—Additional	31,869		
12 Grants, Subsidies and Contributions	-1,064	700,000	700,000
13 Fixed Charges	113,935	99,001	170,569
Total Operating Expenses	31,944,196	33,183,682	36,747,052
Total Expenditure	34,550,706	35,555,868	39,124,784
Original General Fund Appropriation	26,987,897	26,972,512	
Transfer of General Fund Appropriation		5,226	
Total General Fund Appropriation	26,987,897	26,977,738	
Less: General Fund Reversion/Reduction	373,161		
Net General Fund Expenditure	26,614,736	26,977,738	30,189,777
Special Fund Expenditure	46,995	339,894	327,581
Federal Fund Expenditure	7,900,154	8,225,339	8,598,998
Reimbursable Fund Expenditure	-11,179	12,897	8,428
Total Expenditure	34,550,706	35,555,868	39,124,784

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Special Fund Income:

R00300 Special Indirect Costs	-301,707		
R00301 Third Party Recoveries-Vocational Rehabilitation	19,012	38,676	11,190
R00302 Publication Sales	-185		
R00304 Intec Royalties	9,184		41,000
R00305 Fees.....	104,527	110,939	99,002
R00309 Blind Vendors Program.....	141,255	133,105	122,252
R00312 Maryland Public Secondary School Athletic Association	3,778	14,294	14,268
R00314 Adult and Community Education.....	136	2,321	2,686
R00326 Blue Ribbon Schools	786	2,963	2,963
R00335 Character Education Partnership	5,677		
R00340 Center on Crime, Community and Culture-OSI.....	710		
R00347 Education Partnership Fund.....	251	11,111	18,148
R00349 High School Improvement Fund.....	8,691	10,370	8,889
R00351 Bill and Melinda Gates Foundation	15,809	12,892	4,385
R00363 Web-Based Learning Initiative.....		3,223	2,798
R00383 Teacher of the Year	-2,822		
R00397 Technology Innovative Challenge Grant	2,898		
R00399 IBM/MSDE Reinventing Education Grants.....	38,995		
Total	46,995	339,894	327,581

Federal Fund Income:

AA.R00 Federal Indirect Costs	5		
R00501 Federal Miscellaneous	-7		
10.560 State Administrative Expenses for Child Nutrition.....		179,075	
84.010 Title I Grants to Local Educational Agencies.....			85,853
84.027 Special Education—Grants to States	240,337	191,812	201,670
84.048 Vocational Education—Basic Grants to States	52,997	48,771	50,487
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		474,361	919,499
84.129 Rehabilitation Services-Long Term Training		12,584	
84.161 Rehabilitation Services-Client Assistance Program		28,642	
84.186 Safe and Drug-Free Schools—State Grants		34,981	
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....		16,819	
84.365 English Language Acquisition: State Formula Grant Program			23,308
84.367 Improving Teacher Quality State Grants.....			143,578
84.369 Grants for State Assessments and Related Activities (NCLB Act)	6,208,289	6,640,125	6,564,213
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity		8,381	
93.778 Medical Assistance Program.....	6,007	6,316	6,683
96.001 Social Security-Disability Insurance.....	1,392,526	583,472	603,707
Total	7,900,154	8,225,339	8,598,998

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	-4,689	4,920	5,071
M00F02 DHMH-Community Health Administration	923	6,446	3,357
P00G01 DLLR-Division of Workforce Development	647	1,531	
R00A01 State Department of Education-Headquarters	-8,060		
Total	-11,179	12,897	8,428

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY--HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	16.00	15.00	15.00
Number of Contractual Positions.....	.50		
01 Salaries, Wages and Fringe Benefits	1,036,293	1,069,019	1,031,093
02 Technical and Special Fees	40,847		
03 Communication.....	17,000	21,790	21,660
04 Travel.....	1,372	2,016	1,890
07 Motor Vehicle Operation and Maintenance	16,165	14,655	14,025
08 Contractual Services	804,808	1,252,552	992,290
09 Supplies and Materials	25,764	119,470	119,470
10 Equipment—Replacement.....	3,909	41,279	41,279
11 Equipment—Additional.....	251,407	7,785	7,785
12 Grants, Subsidies and Contributions.....	-282,718		
13 Fixed Charges.....	55,648	52,690	46,110
Total Operating Expenses.....	893,355	1,512,237	1,244,509
Total Expenditure	1,970,495	2,581,256	2,275,602
Total General Fund Appropriation.....	253,687	161,043	
Less: General Fund Reversion/Reduction.....	477		
Net General Fund Expenditure.....	253,210	161,043	352,922
Federal Fund Expenditure.....	1,717,285	2,420,213	1,922,680
Total Expenditure	1,970,495	2,581,256	2,275,602

Federal Fund Income:

AA.R00 Federal Indirect Costs	4,767		
R00501 Federal Miscellaneous	1		
10.558 Child and Adult Care Food Program.....		36,470	
10.559 Summer Food Service Program for Children.....		22,128	
10.560 State Administrative Expenses for Child Nutrition..		83,264	
10.574 Team Nutrition Grants		12,892	
47.076 Education and Human Resources		9,141	
84.027 Special Education—Grants to States	4,818	62,207	65,930
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,302,261	1,294,242	906,319
84.282 Public Charter Schools.....			21,348
84.350 Transition to Teaching			7,413
84.357 Reading First State Grants			269,537
84.365 English Language Acquisition: State Formula Grant Program		30,044	
84.366 Mathematics and Science Partnership			7,880
84.367 Improving Teacher Quality State Grants.....		158,109	83,492
93.600 Head Start.....		14,283	14,743
93.778 Medical Assistance Program.....		59,544	60,052
96.001 Social Security-Disability Insurance.....	405,438	637,889	485,966
Total	1,717,285	2,420,213	1,922,680

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	29.00	28.00	30.00
Number of Contractual Positions	7.00	7.00	8.00
01 Salaries, Wages and Fringe Benefits	1,827,242	2,300,807	2,069,660
02 Technical and Special Fees	484,378	777,462	957,836
03 Communication	29,467	49,415	39,524
04 Travel	74,954	69,075	72,746
07 Motor Vehicle Operation and Maintenance	61,764	52,003	31,912
08 Contractual Services	4,056,398	5,085,898	6,080,832
09 Supplies and Materials	54,630	48,830	50,190
10 Equipment—Replacement	25,266	8,517	8,517
11 Equipment—Additional	41,611	107	107
12 Grants, Subsidies and Contributions	3,111,352	1,587,895	1,730,738
13 Fixed Charges	140,128	113,708	98,825
14 Land and Structures	2,808		
Total Operating Expenses	7,598,378	7,015,448	8,113,391
Total Expenditure	9,909,998	10,093,717	11,140,887
Original General Fund Appropriation	6,791,320	6,652,036	
Transfer of General Fund Appropriation	-166,089	16,923	
Total General Fund Appropriation	6,625,231	6,668,959	
Less: General Fund Reversion/Reduction	204,685		
Net General Fund Expenditure	6,420,546	6,668,959	6,489,545
Special Fund Expenditure	120,880	118,683	135,437
Federal Fund Expenditure	3,136,831	3,242,950	4,452,976
Reimbursable Fund Expenditure	231,741	63,125	62,929
Total Expenditure	9,909,998	10,093,717	11,140,887

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	25,527	96,906	113,235
R00335 Character Education Partnership	38,357		
R00363 Web-Based Learning Initiative.....		21,777	22,202
R00397 Technology Innovative Challenge Grant	56,996		
Total	120,880	118,683	135,437

Federal Fund Income:

R00501 Federal Miscellaneous	-6		
47.076 Education and Human Resources		70,859	
84.010 Title I Grants to Local Educational Agencies.....	51,483		
84.027 Special Education—Grants to States		14,326	
84.048 Vocational Education—Basic Grants to States	1,184		
84.151 Federal, State, and Local Partnerships for Educational Improvement.....	171,442		
84.194 Bilingual Education Support Services	5		
84.195 Bilingual Education—Professional Development	440,310		
84.215 The Secretary's Fund for Innovation in Education	10,315		
84.281 Eisenhower Professional Development State Grants	491,535		
84.298 Innovative Education Program Strategies.....	733,797	884,292	951,983
84.314 ESEA Title I-Even Start Statewide Family Literacy	-411		
84.318 Technology Literacy Challenge Fund Grants.....	248,889	447,518	404,773
84.330 Advanced Placement Test Fee Payment Program.....	206,390	78,488	288,548
84.338 Reading Excellence	-35,266		
84.357 Reading First State Grants		179,809	
84.365 English Language Acquisition: State Formula Grant Program	230,353	232,494	284,242
84.366 Mathematics and Science Partnership	86		72,296
84.367 Improving Teacher Quality State Grants.....	508,834	1,224,848	2,315,877
93.600 Head Start	77,891	110,316	135,257
Total	3,136,831	3,242,950	4,452,976

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	-151		
M00A01 Department of Health and Mental Hygiene.....	205,213	63,125	62,929
M00F03 DHMH-Family Health Administration	-37,142		
S50B01 Maryland African American Museum Corporation	63,821		
Total	231,741	63,125	62,929

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	40.50	41.50	43.50
Number of Contractual Positions	9.50	9.50	10.50
01 Salaries, Wages and Fringe Benefits	2,934,404	2,984,806	3,361,423
02 Technical and Special Fees	586,753	545,356	984,711
03 Communication	47,973	58,230	57,019
04 Travel	79,351	37,790	57,441
07 Motor Vehicle Operation and Maintenance	47,703	56,577	45,817
08 Contractual Services	1,912,904	1,359,565	943,834
09 Supplies and Materials	76,478	25,634	30,353
10 Equipment—Replacement	2,878	187	187
11 Equipment—Additional	84,477	14,142	13,987
12 Grants, Subsidies and Contributions	5,014,049	7,720,636	9,447,766
13 Fixed Charges	137,931	125,323	125,719
Total Operating Expenses	7,403,744	9,398,084	10,722,123
Total Expenditure	10,924,901	12,928,246	15,068,257
Original General Fund Appropriation	4,321,748	3,432,367	
Transfer of General Fund Appropriation	-909,259	14,679	
Total General Fund Appropriation	3,412,489	3,447,046	
Less: General Fund Reversion/Reduction	159,515		
Net General Fund Expenditure	3,252,974	3,447,046	3,292,327
Special Fund Expenditure	45,000	45,000	45,000
Federal Fund Expenditure	7,620,693	9,392,646	11,704,287
Reimbursable Fund Expenditure	6,234	43,554	26,643
Total Expenditure	10,924,901	12,928,246	15,068,257

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS

Special Fund Income:

SWF305 Cigarette Restitution Fund	45,000	45,000	45,000
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Federal Fund Income:

AA.R00 Federal Indirect Costs	451		
R00501 Federal Miscellaneous	-4,943		
84.010 Title I Grants to Local Educational Agencies	6,150,125	7,330,508	9,648,447
84.011 Migrant Education-Basic State Formula Grant Program	56,282	44,287	67,628
84.013 Title I Program for Neglected and Delinquent Children	14,316	17,643	18,034
84.027 Special Education—Grants to States	4,728	33,996	67,448
84.048 Vocational Education—Basic Grants to States	-54,646		
84.186 Safe and Drug-Free Schools—State Grants	335,712	250,253	363,043
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities	90,293	175,351	185,842
84.213 Even Start-State Educational Agencies	113,376	131,237	165,039
84.215 The Secretary's Fund for Innovation in Education ..	342,797	428,437	
84.287 Twenty-First Century Community Learning Centers	106,294	438,876	642,120
84.314 ESEA Title I-Even Start Statewide Family Literacy	14,725		
84.332 Comprehensive School Reform Demonstration	26,950	291,895	191,432
84.346 Career Resource Network—State Grants	104,069	41,445	47,542
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity	320,164	208,718	210,169
94.001 National Community Service			97,543
Total	7,620,693	9,392,646	11,704,287

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	6,234	43,554	26,643
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STATE DEPARTMENT OF EDUCATION

R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	53.50	53.50	53.50
Number of Contractual Positions.....	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,855,708	3,828,184	3,966,299
02 Technical and Special Fees	1,059,287	1,024,146	762,042
03 Communication	57,776	74,611	77,265
04 Travel	83,105	76,626	79,943
07 Motor Vehicle Operation and Maintenance	60,627	54,190	52,769
08 Contractual Services	1,398,334	1,160,893	2,092,831
09 Supplies and Materials	109,340	302,212	201,010
10 Equipment—Replacement	45,110		
11 Equipment—Additional	109,575	134,956	130,410
12 Grants, Subsidies and Contributions	1,364,178	1,419,680	1,239,503
13 Fixed Charges	206,432	210,957	199,607
14 Land and Structures	7,944		
Total Operating Expenses	3,442,421	3,434,125	4,073,338
Total Expenditure	8,357,416	8,286,455	8,801,679
Original General Fund Appropriation	1,363,649	1,377,650	
Transfer of General Fund Appropriation		4,340	
Total General Fund Appropriation	1,363,649	1,381,990	
Less: General Fund Reversion/Reduction	90,259		
Net General Fund Expenditure	1,273,390	1,381,990	1,235,017
Federal Fund Expenditure	7,084,026	6,904,465	7,566,662
Total Expenditure	8,357,416	8,286,455	8,801,679

Federal Fund Income:

AA.R00 Federal Indirect Costs	-9,264		
R00501 Federal Miscellaneous	485		
84.025 Services for Children with Deaf-Blindness	-21,795	249,233	169,559
84.027 Special Education—Grants to States	3,986,817	4,223,955	4,884,918
84.173 Special Education—Preschool Grants	287,290	392,488	364,042
84.181 Special Education—Grants for Infants and Families with Disabilities	741,608	529,297	541,028
84.323 State Improvement Grants for Students with Disabilities	1,549,966	1,077,157	1,073,850
84.326 Special Education—Technical Assistance and Discrimination to Improve Services and Results for Children with Disabilities	27,000		
93.778 Medical Assistance Program	493,661	432,335	533,265
96.008 Social Security-Benefits Planning, Assistance, and Outreach	28,258		
Total	7,084,026	6,904,465	7,566,662

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	42.50	41.50	42.50
Number of Contractual Positions	7.10	7.10	7.10
01 Salaries, Wages and Fringe Benefits	3,043,315	3,145,771	3,228,053
02 Technical and Special Fees	332,934	693,276	671,053
03 Communication	45,043	63,500	62,316
04 Travel	53,907	56,548	47,231
07 Motor Vehicle Operation and Maintenance	44,962	47,665	46,370
08 Contractual Services	659,171	1,295,257	1,309,922
09 Supplies and Materials	224,192	240,560	236,031
10 Equipment—Replacement	19,703	9,452	8,492
11 Equipment—Additional	33,790		
12 Grants, Subsidies and Contributions	653,873	68,361	66,998
13 Fixed Charges	146,833	149,575	143,156
Total Operating Expenses	1,881,474	1,930,918	1,920,516
Total Expenditure	5,257,723	5,769,965	5,819,622
Original General Fund Appropriation	1,791,859	1,987,415	
Transfer of General Fund Appropriation		14,971	
Total General Fund Appropriation	1,791,859	2,002,386	
Less: General Fund Reversion/Reduction	61,384		
Net General Fund Expenditure	1,730,475	2,002,386	1,895,484
Special Fund Expenditure	522,966	738,815	750,087
Federal Fund Expenditure	2,834,942	3,028,764	3,174,051
Reimbursable Fund Expenditure	169,340		
Total Expenditure	5,257,723	5,769,965	5,819,622

Special Fund Income:

R00305 Fees	515,442	593,506	617,662
R00314 Adult and Community Education	7,524	15,679	21,314
R00349 High School Improvement Fund		129,630	111,111
Total	522,966	738,815	750,087

Federal Fund Income:

R00501 Federal Miscellaneous	-7		
17.249 Employment Services and Job Training Pilots— Demonstration and Research	1,084		
84.002 Adult Education—State—Administered	669,832	988,031	1,068,022
84.027 Special Education—Grants to States	32,056	35,843	37,226
84.048 Vocational Education—Basic Grants to States	2,039,119	1,862,774	1,918,326
84.215 The Secretary's Fund for Innovation in Education ..	6,759		
84.243 Technology Preparation Education	45,596	69,690	70,726
84.346 Career Resource Network—State Grants	40,503	72,426	79,751
Total	2,834,942	3,028,764	3,174,051

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	169,340
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STATE DEPARTMENT OF EDUCATION

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	182.00	240.00	237.00
01 Salaries, Wages and Fringe Benefits	<u>12,337,010</u>	<u>15,875,681</u>	<u>16,287,487</u>
02 Technical and Special Fees	<u>51,430</u>	<u>81,713</u>	<u>103,789</u>
03 Communication	22,090	163,642	244,831
04 Travel	55,012	40,209	46,533
06 Fuel and Utilities	1,580		
07 Motor Vehicle Operation and Maintenance	28,091	39,452	30,863
08 Contractual Services	1,392,245	2,747,150	2,271,483
09 Supplies and Materials	419,981	747,226	715,024
10 Equipment—Replacement	76,255		
11 Equipment—Additional	393,120	232,551	232,551
12 Grants, Subsidies and Contributions	54,486	150,000	150,000
13 Fixed Charges	97,907	91,408	92,525
14 Land and Structures	<u>125,000</u>	<u>91,182</u>	<u>91,182</u>
Total Operating Expenses	<u>2,665,767</u>	<u>4,302,820</u>	<u>3,874,992</u>
Total Expenditure	<u>15,054,207</u>	<u>20,260,214</u>	<u>20,266,268</u>
Original General Fund Appropriation	12,958,391	18,313,208	
Transfer of General Fund Appropriation	<u>203,718</u>	<u>452,557</u>	
Total General Fund Appropriation	13,162,109	18,765,765	
Less: General Fund Reversion/Reduction	<u>151,400</u>		
Net General Fund Expenditure	13,010,709	18,765,765	18,346,898
Special Fund Expenditure	186,834		
Federal Fund Expenditure	1,561,271	1,444,449	1,559,370
Reimbursable Fund Expenditure	<u>295,393</u>	<u>50,000</u>	<u>360,000</u>
Total Expenditure	<u>15,054,207</u>	<u>20,260,214</u>	<u>20,266,268</u>

Special Fund Income:

R00340 Center on Crime, Community and Culture-OSI..... 186,834

Federal Fund Income:

R00501 Federal Miscellaneous	-2,871		
45.301 Institute of Museum and Library Services	34,717	73,037	50,000
84.002 Adult Education-State-Administered	466,534	372,600	315,668
84.013 Title I Program for Neglected and Delinquent Children	130,455	222,261	369,769
84.025 Services for Children with Deaf-Blindness	32		
84.027 Special Education—Grants to States	376,661	241,033	218,573
84.048 Vocational Education—Basic Grants to States	169,458	176,972	173,580
84.255 Literacy Program for Prisoners	4,226		
84.298 Innovative Education Program Strategies	6,076		
84.331 Grants to States for Incarcerated Youth Offenders	339,052	358,546	431,780
84.339 Learning Anytime Anywhere Partnerships	<u>36,931</u>		
Total	<u>1,561,271</u>	<u>1,444,449</u>	<u>1,559,370</u>

Reimbursable Fund Income:

Q00B01 DPSCS -Division of Correction—Headquarters..... 295,393 50,000 360,000

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,104,651	1,078,941	1,123,357
02 Technical and Special Fees	194,921	370,151	369,384
03 Communication	30,890	32,504	33,529
04 Travel	56,808	45,172	45,728
06 Fuel and Utilities	130,180	155,050	157,876
07 Motor Vehicle Operation and Maintenance	17,983	6,676	7,785
08 Contractual Services	531,117	434,815	446,953
09 Supplies and Materials	98,072	190,357	193,758
10 Equipment—Replacement	23,211	17,319	17,499
11 Equipment—Additional	20,915	74,292	75,372
13 Fixed Charges	33,177	41,174	40,537
Total Operating Expenses	942,353	997,359	1,019,037
Total Expenditure	2,241,925	2,446,451	2,511,778
Original General Fund Appropriation	1,285,976	1,251,359	
Transfer of General Fund Appropriation		11,271	
Total General Fund Appropriation	1,285,976	1,262,630	
Less: General Fund Reversion/Reduction	980		
Net General Fund Expenditure	1,284,996	1,262,630	1,270,149
Federal Fund Expenditure	956,929	1,183,821	1,241,629
Total Expenditure	2,241,925	2,446,451	2,511,778
Federal Fund Income:			
45.301 Institute of Museum and Library Services	939,436	1,162,653	1,213,616
84.027 Special Education—Grants to States	17,493	21,168	28,013
Total	956,929	1,183,821	1,241,629

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	31.00	31.00	31.00
01 Salaries, Wages and Fringe Benefits	1,973,116	2,126,188	2,193,118
02 Technical and Special Fees	139,137	90,978	214,785
03 Communication	25,311	47,885	45,266
04 Travel	31,948	6,954	7,036
07 Motor Vehicle Operation and Maintenance	27,753	28,949	35,888
08 Contractual Services	505,586	452,446	2,040,003
09 Supplies and Materials	38,045	18,005	18,237
10 Equipment—Replacement	10,631	257	257
11 Equipment—Additional	34,799	731	731
12 Grants, Subsidies and Contributions	1,535,330	839,804	923,097
13 Fixed Charges	98,262	90,451	95,209
Total Operating Expenses	2,307,665	1,485,482	3,165,724
Total Expenditure	4,419,918	3,702,648	5,573,627
Original General Fund Appropriation	2,763,375	2,765,287	
Transfer of General Fund Appropriation		23,316	
Total General Fund Appropriation	2,763,375	2,788,603	
Less: General Fund Reversion/Reduction	202,961		
Net General Fund Expenditure	2,560,414	2,788,603	3,023,586
Special Fund Expenditure	463,629	327,946	423,015
Federal Fund Expenditure	1,395,875	586,099	2,127,026
Total Expenditure	4,419,918	3,702,648	5,573,627

Special Fund Income:

R00305 Fees	295,009	227,946	241,015
R00332 National Board for Professional Teaching Standards	168,620	100,000	182,000
Total	463,629	327,946	423,015

Federal Fund Income:

R00501 Federal Miscellaneous	5		
84.027 Special Education—Grants to States	140,035	150,653	154,033
84.048 Vocational Education—Basic Grants to States	32,922	45,734	36,252
84.336 Teacher Quality Enhancement Grants	155,201		
84.342 Teachers' Technology	735,586		1,408,897
84.350 Transition to Teaching	297,886	389,712	392,587
84.815 Troops to Teachers	34,240		135,257
Total	1,395,875	586,099	2,127,026

STATE DEPARTMENT OF EDUCATION

**R00A01.19 HOME AND COMMUNITY BASED WAIVER FOR CHILDREN WITH AUTISM SPECTRUM
DISORDER — HEADQUARTERS**

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....			<u>7,717,928</u>
Total Operating Expenses.....			<u>7,717,928</u>
Total Expenditure.....			<u>7,717,928</u>
Net General Fund Expenditure.....			<u>7,717,928</u>

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES--HEADQUARTERS--HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	89.00	87.00	87.00
Number of Contractual Positions.....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits.....	4,836,129	4,684,486	4,735,928
02 Technical and Special Fees.....	755,981	678,906	730,209
03 Communication.....	261,727	239,095	240,250
04 Travel.....	43,283	95,185	86,114
06 Fuel and Utilities.....	563,408	597,988	638,756
07 Motor Vehicle Operation and Maintenance.....	48,097	57,694	50,925
08 Contractual Services.....	1,327,558	1,899,133	1,512,641
09 Supplies and Materials.....	404,168	406,988	334,617
10 Equipment—Replacement.....	186,255	273,495	218,139
11 Equipment—Additional.....	177,546	297,195	305,414
12 Grants, Subsidies and Contributions.....	2,074,319	2,631,034	2,655,653
13 Fixed Charges.....	49,192	29,411	33,534
14 Land and Structures.....	31,555	61,113	57,355
Total Operating Expenses.....	5,167,108	6,588,331	6,133,398
Total Expenditure.....	10,759,218	11,951,723	11,599,535
Original General Fund Appropriation.....	1,541,109	1,117,766	
Transfer of General Fund Appropriation.....	7,854	14,852	
Total General Fund Appropriation.....	1,548,963	1,132,618	
Less: General Fund Reversion/Reduction.....	15,566		
Net General Fund Expenditure.....	1,533,397	1,132,618	1,457,655
Special Fund Expenditure.....	2,484,555	3,089,275	3,074,785
Federal Fund Expenditure.....	6,741,266	7,729,830	7,067,095
Total Expenditure.....	10,759,218	11,951,723	11,599,535

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	137,180	261,324	88,810
R00309 Blind Vendors Program.....	2,347,375	2,827,951	2,985,975
Total.....	2,484,555	3,089,275	3,074,785

Federal Fund Income:

R00501 Federal Miscellaneous	-9		
10.558 Child and Adult Care Food Program.....	4,543		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,221,846	7,120,183	6,459,933
84.129 Rehabilitation Services-Long Term Training.....	79,888	115,193	96,980
84.161 Rehabilitation Services-Client Assistance Program ..	170,504	194,240	203,015
84.169 Independent Living Services-State Grants.....	264,494	300,214	307,167
Total.....	6,741,266	7,729,830	7,067,095

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	241.50	241.50	241.50
Number of Contractual Positions.....	13.00	13.00	9.00
01 Salaries, Wages and Fringe Benefits	13,351,139	12,292,645	12,772,259
02 Technical and Special Fees.....	15,692,837	20,076,454	20,299,357
03 Communication.....	312,928	254,899	399,263
04 Travel.....	138,826	225,163	202,208
06 Fuel and Utilities.....	44,546	84,800	90,228
07 Motor Vehicle Operation and Maintenance	21,455	83,419	18,928
08 Contractual Services.....	1,480,050	464,895	460,037
09 Supplies and Materials.....	116,914	137,500	140,000
10 Equipment—Replacement.....	216,232	201,295	191,977
11 Equipment—Additional.....	26,803	67,000	71,000
12 Grants, Subsidies and Contributions.....	1,384,325	1,070,985	1,384,210
13 Fixed Charges.....	1,059,324	1,112,108	1,193,439
14 Land and Structures.....	4,615	31,779	25,500
Total Operating Expenses.....	4,806,018	3,733,843	4,176,790
Total Expenditure.....	33,849,994	36,102,942	37,248,406
Original General Fund Appropriation.....	11,148,665	10,272,639	
Transfer of General Fund Appropriation.....	-2,035,603	30,015	
Total General Fund Appropriation.....	9,113,062	10,302,654	
Less: General Fund Reversion/Reduction.....	16,657		
Net General Fund Expenditure.....	9,096,405	10,302,654	8,943,997
Federal Fund Expenditure.....	24,753,589	25,800,288	28,304,409
Total Expenditure.....	33,849,994	36,102,942	37,248,406

Federal Fund Income:

R00501 Federal Miscellaneous	7		
17.720 Employment Programs for People with Disabilities	108,351		224,997
84.002 Adult Education-State-Administered	47,357	56,325	57,249
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	21,031,580	22,243,165	24,409,023
84.169 Independent Living Services-State Grants.....	-136,168	47,131	47,125
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind.....	451,158		
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	655,927	718,536	650,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	637,251	475,703	656,587
96.006 Supplemental Security Income.....	1,958,126	2,259,428	2,259,428
Total.....	24,753,589	25,800,288	28,304,409

STATE DEPARTMENT OF EDUCATION

R00A01.22 DIVISION OF REHABILITATION SERVICES—WORKFORCE AND TECHNOLOGY CENTER — HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	159.20	156.20	156.20
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>8,359,824</u>	<u>8,955,793</u>	<u>9,098,031</u>
02 Technical and Special Fees	<u>1,871,723</u>	<u>1,052,890</u>	<u>1,375,544</u>
04 Travel	22,142	33,500	34,020
07 Motor Vehicle Operation and Maintenance	55,865	38,891	
08 Contractual Services	-228,830	409,456	406,509
09 Supplies and Materials	105,548	228,200	144,091
10 Equipment—Replacement	74,898	155,993	182,456
11 Equipment—Additional	4,180	36,500	30,600
12 Grants, Subsidies and Contributions	145,877	239,064	179,473
13 Fixed Charges	<u>4,324</u>	<u>20,483</u>	<u>29,371</u>
Total Operating Expenses	<u>184,004</u>	<u>1,162,087</u>	<u>1,006,520</u>
Total Expenditure	<u>10,415,551</u>	<u>11,170,770</u>	<u>11,480,095</u>
Original General Fund Appropriation		2,156,774	
Transfer of General Fund Appropriation	2,027,749	29,039	
Total General Fund Appropriation	<u>2,027,749</u>	<u>2,185,813</u>	
Less: General Fund Reversion/Reduction	72		
Net General Fund Expenditure	<u>2,027,677</u>	<u>2,185,813</u>	2,144,970
Federal Fund Expenditure	<u>8,387,874</u>	<u>8,984,957</u>	<u>9,335,125</u>
Total Expenditure	<u>10,415,551</u>	<u>11,170,770</u>	<u>11,480,095</u>

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,153,491	8,556,377	8,693,501
84.169 Independent Living Services-State Grants	3,079		
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	<u>231,304</u>	<u>428,580</u>	<u>641,624</u>
Total	<u>8,387,874</u>	<u>8,984,957</u>	<u>9,335,125</u>

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	224.00	224.00	224.00
Number of Contractual Positions	3.70	3.70	3.70
01 Salaries, Wages and Fringe Benefits	<u>13,036,580</u>	<u>13,049,843</u>	<u>13,639,623</u>
02 Technical and Special Fees	<u>6,870,350</u>	<u>7,028,973</u>	<u>7,723,270</u>
03 Communication	304,799	327,500	331,500
04 Travel	47,104	128,000	68,251
06 Fuel and Utilities	78,265	100,000	100,000
08 Contractual Services	492,469	707,308	899,653
09 Supplies and Materials	188,695	209,391	219,640
10 Equipment—Replacement	1,932		
11 Equipment—Additional	16,577	24,500	24,500
12 Grants, Subsidies and Contributions	46,730	35,000	42,000
13 Fixed Charges	709,709	846,782	881,524
14 Land and Structures	455		
Total Operating Expenses	<u>1,886,735</u>	<u>2,378,481</u>	<u>2,567,068</u>
Total Expenditure	<u>21,793,665</u>	<u>22,457,297</u>	<u>23,929,961</u>
Federal Fund Expenditure	<u>21,793,665</u>	<u>22,457,297</u>	<u>23,929,961</u>
Federal Fund Income:			
96.001 Social Security-Disability Insurance	21,793,665	22,457,297	23,929,961

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2004 Actual	2005 Appropriation	2006 Allowance
Technical and Special Fees.....	60,502		
Operating Expenses	4,011,316,706	4,382,955,354	4,807,617,517
Original General Fund Appropriation.....	3,353,261,099	3,670,090,658	
Transfer/Reduction	6,983,442		
Total General Fund Appropriation.....	3,360,244,541	3,670,090,658	
Less: General Fund Reversion/Reduction.....	4,648,033		
Net General Fund Expenditure.....	3,355,596,508	3,670,090,658	4,063,959,995
Special Fund Expenditure.....	247,951	241,374	
Federal Fund Expenditure.....	655,170,749	712,314,322	743,265,522
Reimbursable Fund Expenditure	362,000	309,000	392,000
Total Expenditure	<u>4,011,377,208</u>	<u>4,382,955,354</u>	<u>4,807,617,517</u>

R00A02.01 STATE SHARE OF BASIC CURRENT EXPENSES

Program Description:

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	810,502	821,984	828,961	829,009

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	2,013,367,196	2,114,566,822	2,308,307,557
Total Operating Expenses.....	2,013,367,196	2,114,566,822	2,308,307,557
Total Expenditure	<u>2,013,367,196</u>	<u>2,114,566,822</u>	<u>2,308,307,557</u>
Original General Fund Appropriation.....	2,013,431,102	2,114,566,822	
Transfer of General Fund Appropriation.....	-41,668		
Total General Fund Appropriation.....	2,013,389,434	2,114,566,822	
Less: General Fund Reversion/Reduction.....	22,238		
Net General Fund Expenditure.....	<u>2,013,367,196</u>	<u>2,114,566,822</u>	<u>2,308,307,557</u>

STATE DEPARTMENT OF EDUCATION

R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION

Program Description:

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems. In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Compensatory Education formula was enhanced and is based on Free and Reduced Priced Meal Eligibility counts; in prior years, the funding was based on Federal Title I counts.

This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, the program is budgeted in R00A0202 Compensatory Education. In addition, the Extended Elementary Education Program, previously budgeted in R00A0222, is now budgeted in this program.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	4,127,674	8,273,421	10,300,958	13,524,721
Anne Arundel.....	6,603,457	11,408,901	16,564,273	21,585,717
Baltimore City.....	66,489,380	133,043,625	174,726,038	204,597,437
Baltimore.....	10,968,280	29,465,847	41,982,561	51,969,563
Calvert.....	1,912,983	3,087,327	3,990,765	4,914,439
Caroline.....	1,993,631	4,518,978	5,510,773	6,966,647
Carroll.....	2,160,892	3,180,940	4,555,272	5,517,620
Cecil.....	3,380,600	5,630,121	8,070,914	10,254,523
Charles.....	3,993,485	7,979,255	10,098,834	13,280,307
Dorchester.....	1,766,879	3,515,101	4,277,764	5,351,773
Frederick.....	3,677,447	6,639,980	8,937,260	12,404,970
Garrett.....	1,748,405	2,776,864	3,574,339	3,969,017
Harford.....	4,716,402	9,518,705	11,557,324	16,032,140
Howard.....	2,183,768	4,259,909	6,161,101	8,264,388
Kent.....	622,573	1,168,690	1,425,275	1,702,738
Montgomery.....	7,612,256	21,439,733	36,604,864	48,509,328
Prince George's.....	21,490,629	83,857,704	114,822,616	144,076,620
Queen Anne's.....	1,006,887	1,454,968	1,683,466	2,055,458
St. Mary's.....	3,392,192	5,301,022	6,620,374	8,645,178
Somerset.....	1,713,416	3,317,565	3,942,704	5,270,198
Talbot.....	686,106	1,192,337	1,735,856	2,184,556
Washington.....	3,726,028	8,263,432	11,470,016	15,717,965
Wicomico.....	4,322,563	8,988,067	12,887,713	16,069,412
Worcester.....	912,236	1,799,494	2,872,509	3,558,310
Unallocated/Other.....	-8		578,582	
Total Funds.....	161,208,161	370,081,986	504,952,151	626,423,025
General Fund Allocation (\$):				
Compensatory Education Grants.....	141,945,661	350,819,486	488,097,364	607,160,525
Extended Elementary Education Program.....	19,262,500	19,262,500	16,854,787	19,262,500
Total.....	161,208,161	370,081,986	504,952,151	626,423,025

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	370,081,986	504,952,151	626,423,025
Total Operating Expenses.....	370,081,986	504,952,151	626,423,025
Total Expenditure.....	370,081,986	504,952,151	626,423,025
Original General Fund Appropriation.....	371,192,725	504,952,151	
Transfer of General Fund Appropriation.....	-1,110,739		
Net General Fund Expenditure.....	370,081,986	504,952,151	626,423,025

STATE DEPARTMENT OF EDUCATION

R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS — AID TO EDUCATION

Program Description:

The Aid for Local Employee Fringe Benefits program provides funds for the entire cost of the employers' share of retirement costs for local school system and library employees in the Teachers' Retirement and Pensions Systems maintained by the State. Local school systems are required to pay the retirement cost of employees funded under federal programs.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	354,543,784	383,567,009	403,179,150	406,876,428
Optional Library Retirement (\$)	1,486,556	1,506,227	1,638,928	1,629,136
Local Libraries (\$)	6,261,693	6,605,784	6,800,140	6,784,280
Total Library Retirement/Pensions	<u>7,748,249</u>	<u>8,112,011</u>	<u>8,439,068</u>	<u>8,413,416</u>
Total Retirement/Pensions (\$)	<u>362,292,033</u>	<u>391,679,020</u>	<u>411,618,218</u>	<u>415,289,844</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	<u>391,679,020</u>	<u>411,618,218</u>	<u>415,289,844</u>
Total Operating Expenses	<u>391,679,020</u>	<u>411,618,218</u>	<u>415,289,844</u>
Total Expenditure	<u>391,679,020</u>	<u>411,618,218</u>	<u>415,289,844</u>
Original General Fund Appropriation	391,585,761	411,618,218	
Transfer of General Fund Appropriation	100,000		
Total General Fund Appropriation	<u>391,685,761</u>	<u>411,618,218</u>	
Less: General Fund Reversion/Reduction	6,741		
Net General Fund Expenditure	<u>391,679,020</u>	<u>411,618,218</u>	<u>415,289,844</u>

STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	474,787		
12 Grants, Subsidies and Contributions.....	16,093,906	14,531,410	18,898,514
Total Operating Expenses.....	<u>16,568,693</u>	<u>14,531,410</u>	<u>18,898,514</u>
Total Expenditure.....	<u>16,568,693</u>	<u>14,531,410</u>	<u>18,898,514</u>
Federal Fund Expenditure.....	16,343,693	14,531,410	18,678,514
Reimbursable Fund Expenditure.....	225,000		220,000
Total Expenditure.....	<u>16,568,693</u>	<u>14,531,410</u>	<u>18,898,514</u>

Federal Fund Income:

84.184 Drug-Free Schools and Communities-National Programs.....		805,384	800,000
84.186 Safe and Drug-Free Schools—State Grants.....	5,643,299	4,796,324	4,887,138
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	711,449	570,247	607,380
84.287 Twenty-First Century Community Learning Centers.....	4,428,117	8,359,455	12,383,996
93.558 Temporary Assistance for Needy Families.....	5,560,828		
Total.....	<u>16,343,693</u>	<u>14,531,410</u>	<u>18,678,514</u>

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration.....	225,000		220,000
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STATE DEPARTMENT OF EDUCATION

R00A02.05 FORMULA PROGRAMS FOR SPECIFIC POPULATIONS — AID TO EDUCATION

Program Description:

In accordance with the Education Article, the State funds programs for the basic support of specific student populations. The funds included in this program and the relevant statutory citations are Children in Out-of-County Living Arrangements (Section 4-122) and Schools near the boundary of two counties (Section 4-121).

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	42,314	56,175	63,043	75,000
Out-of-County Placements (\$)	5,823,301	5,753,432	7,200,000	7,600,000
Total	<u>5,865,615</u>	<u>5,809,607</u>	<u>7,263,043</u>	<u>7,675,000</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	<u>5,809,607</u>	<u>7,263,043</u>	<u>7,675,000</u>
Total Operating Expenses	<u>5,809,607</u>	<u>7,263,043</u>	<u>7,675,000</u>
Total Expenditure	<u>5,809,607</u>	<u>7,263,043</u>	<u>7,675,000</u>
Original General Fund Appropriation	6,863,043	7,263,043	
Transfer of General Fund Appropriation	-100,000		
Total General Fund Appropriation	<u>6,763,043</u>	<u>7,263,043</u>	
Less: General Fund Reversion/Reduction	953,436		
Net General Fund Expenditure	<u>5,809,607</u>	<u>7,263,043</u>	<u>7,675,000</u>

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program.

	2003	2004	2005	2006
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	81,253,345	116,259,253	157,646,137	191,285,178
Nonpublic (\$)	104,554,428	110,951,275	108,762,301	110,967,728
Infants and Toddlers (\$)	433,249	5,199,999	5,199,999	5,199,999
Baltimore County Foster Care Team	500,000			
Contingent Reduction to Nonpublic Placements				5,799,866
Total	<u>186,741,022</u>	<u>232,410,527</u>	<u>271,608,437</u>	<u>313,252,771</u>

Appropriation Statement:

	2004	2005	2006
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	<u>232,410,527</u>	<u>271,608,437</u>	<u>313,252,771</u>
Total Operating Expenses	<u>232,410,527</u>	<u>271,608,437</u>	<u>313,252,771</u>
Total Expenditure	<u>232,410,527</u>	<u>271,608,437</u>	<u>313,252,771</u>
Original General Fund Appropriation	224,274,678	271,608,437	
Transfer of General Fund Appropriation	8,135,849		
Net General Fund Expenditure	<u>232,410,527</u>	<u>271,608,437</u>	<u>313,252,771</u>

STATE DEPARTMENT OF EDUCATION

R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

The Individuals with Disabilities Education Act (Public Law 101-476) authorizes federal grants which enable states and local education agencies to initiate, expand and improve programs at the preschool, elementary and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation will be distributed to local school systems on a formula basis. Medicaid funds are provided by the Department of Health and Mental Hygiene for school health related services, service coordination and transportation services. These funds are transferred to local school systems and nonpublic schools as the funds are received.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....	59,800		
08 Contractual Services.....	1,757,665		
12 Grants, Subsidies and Contributions.....	238,612,059	257,819,625	285,888,000
Total Operating Expenses.....	240,369,724	257,819,625	285,888,000
Total Expenditure.....	240,429,524	257,819,625	285,888,000
Federal Fund Expenditure.....	240,429,524	257,819,625	285,888,000

Federal Fund Income:

84.025 Services for Children with Deaf-Blindness.....	146,366		
84.027 Special Education—Grants to States.....	151,359,802	163,694,625	190,000,000
84.173 Special Education-Preschool Grants.....	6,681,054	7,025,000	6,886,000
84.181 Special Education—Grants for Infants and Families with Disabilities.....	7,878,594	7,100,000	7,602,000
84.352 School Renovation, IDEA, and Technology Grants Program.....	424,822		
93.778 Medical Assistance Program.....	73,938,886	80,000,000	81,400,000
Total.....	240,429,524	257,819,625	285,888,000

R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION

Program Description:

In accordance with Title 8 Subtitle 2 of the Education Article the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions, sponsors summer center programs for gifted and talented students and teachers and supports gifted and talented programs at five Baltimore City magnet schools.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	887,929	954,829	1,074,829
Total Operating Expenses.....	887,929	954,829	1,074,829
Total Expenditure.....	887,929	954,829	1,074,829
Net General Fund Expenditure.....	534,829	534,829	534,829
Federal Fund Expenditure.....	353,100	420,000	540,000
Total Expenditure.....	887,929	954,829	1,074,829

Federal Fund Income:

84.330 Advanced Placement Test Fee Payment Program....	353,100	420,000	540,000
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STATE DEPARTMENT OF EDUCATION

R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION

Program Description:

The Environmental Education Program develops curricula materials and conducts educational programs for teachers and students that stress informed decision-making relative to the use of Maryland's environment and the Chesapeake Bay.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....		51,000	51,000
Total Operating Expenses.....		<u>51,000</u>	<u>51,000</u>
Total Expenditure.....		<u>51,000</u>	<u>51,000</u>
Federal Fund Expenditure.....		<u>51,000</u>	<u>51,000</u>
Federal Fund Income:			
11.457 Chesapeake Bay Studies.....		51,000	51,000

R00A02.11 DISRUPTIVE YOUTH—AID TO EDUCATION

Program Description:

Section 7-304 of the Education Article requires local school system provide a continuum model of prevention and intervention activities and programs that encourage and promote positive behavior and reduce disruption. The Disruptive Youth Program provided funds to local school systems to support the development and expansion of special programs for disruptive youth.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	2,000,000		
Total Operating Expenses.....	<u>2,000,000</u>		
Total Expenditure.....	<u>2,000,000</u>		
Total General Fund Appropriation.....	3,601,655		
Less: General Fund Reversion/Reduction.....	<u>1,601,655</u>		
Net General Fund Expenditure.....	<u>2,000,000</u>		

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

Federal Funds are allocated under Title I of the Elementary and Secondary Education Act of 1988, to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	159,928,530	155,943,737	180,540,330
Total Operating Expenses.....	159,928,530	155,943,737	180,540,330
Total Expenditure.....	<u>159,928,530</u>	<u>155,943,737</u>	<u>180,540,330</u>
Special Fund Expenditure.....	247,951	241,374	
Federal Fund Expenditure.....	159,680,579	155,702,363	180,540,330
Total Expenditure.....	<u>159,928,530</u>	<u>155,943,737</u>	<u>180,540,330</u>

Special Fund Income:

R00398 East Coast Migrant Head Start.....	247,951	241,374	
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Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	149,364,199	148,724,298	172,541,215
84.011 Migrant Education-Basic State Formula Grant Program.....	545,873	600,000	475,165
84.013 Title I Program for Neglected and Delinquent Children.....	1,536,774	787,275	625,668
84.213 Even Start-State Educational Agencies.....	2,596,120	2,255,000	2,787,015
84.332 Comprehensive School Reform Demonstration.....	5,637,613	3,053,885	4,033,664
84.358 Rural Education Achievement Program.....		281,905	77,603
Total.....	<u>159,680,579</u>	<u>155,702,363</u>	<u>180,540,330</u>

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Program Description:

Innovative Programs consist of a number of projects designed to explore new ways of addressing education issues and problems.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Magnet Schools	14,100,000	7,989		
Rural School Enhancement	45,000			
Title VIB Rural/Low Income Schools.....	273,240	77,521		
Rural School Nurses.....	295,987			
Maryland Student Service Alliance	246,250			
Smith Island School Boat	35,000	35,000	35,000	35,000
Title 6.....	6,035,807	5,843,719	5,887,666	4,565,917
R.C. Byrd Scholarship Program.....	764,713	590,484	757,500	759,000
Serve America	640,161	327,850	643,991	234,061
Goals 2000.....	150,400			
Maryland Mission Youth Summer Center.....	130,000	137,000	137,000	
Comprehensive School Reform Demonstration	743,934			
Governor's Early Learning Initiative	19,000,000			
Reading Excellence	2,162,875	115,699	10,533,031	
Gear Up.....	1,727,200	2,404,165	2,200,000	2,200,000
Chesapeake Bay Region.....	32,100			
Center for Educational Process.....	210,000	105,000	105,000	
Potomac HS-Prince George's County	100,000			
DHMH Sexual Abuse Prevention.....	143,131		172,000	172,000
Charter Schools.....			3,639,383	4,126,790
Reading First		9,241,343		9,874,880
Total Program.....	46,835,798	18,885,770	24,110,571	21,967,648

STATE DEPARTMENT OF EDUCATION

R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
02 Technical and Special Fees.....	702		
04 Travel.....	33		
12 Grants, Subsidies and Contributions.....	18,885,035	24,110,571	21,967,648
Total Operating Expenses.....	18,885,068	24,110,571	21,967,648
Total Expenditure.....	18,885,770	24,110,571	21,967,648
Total General Fund Appropriation.....	245,000	140,000	
Less: General Fund Reversion/Reduction.....	105,000		
Net General Fund Expenditure.....	140,000	140,000	35,000
Federal Fund Expenditure.....	18,608,770	23,661,571	21,760,648
Reimbursable Fund Expenditure.....	137,000	309,000	172,000
Total Expenditure.....	18,885,770	24,110,571	21,967,648

Federal Fund Income:

84.165 Magnet Schools Assistance in Desegregating Dis- tricts.....	7,989		
84.185 Robert C. Byrd Honors Scholarships.....	590,484	757,500	759,000
84.282 Public Charter Schools.....		3,639,383	4,126,790
84.298 Innovative Education Program Strategies.....	5,843,719	5,887,666	4,565,917
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	2,404,165	2,200,000	2,200,000
84.338 Reading Excellence.....	115,699	10,533,031	
84.357 Reading First State Grants.....	9,241,343		9,874,880
84.358 Rural Education Achievement Program.....	77,521		
94.001 National Community Service.....	327,850	643,991	234,061
Total.....	18,608,770	23,661,571	21,760,648

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....		172,000	172,000
P00G01 DLLR-Division of Workforce Development.....	137,000	137,000	
Total.....	137,000	309,000	172,000

STATE DEPARTMENT OF EDUCATION

R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION

Program Description:

The Federal Adult Basic Education Program is provided under the Adult Education Act as amended by Public Law 91.230. Through the United States Department of Education, the State Department of Education receives and administers a federal grant to initiate educational programs for out of school youth and adults at least 16 years old whose inability to read and write the English language is a substantial impairment to finding or retaining employment. A 25 percent state/local matching contribution is required for the Federal grant.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Adult General Education (\$)	161,703	161,703	161,703	161,703
External Diploma Program (\$)	281,070	281,070	281,070	281,070
Literacy Works Grant (\$)	810,829	1,910,849	1,910,849	1,910,849
Center for Art and Technology	200,000	160,000	160,000	80,000
Total	1,453,602	2,513,622	2,513,622	2,433,622

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	10,847,694	9,962,240	9,882,240
Total Operating Expenses	10,847,694	9,962,240	9,882,240
Total Expenditure	10,847,694	9,962,240	9,882,240
Total General Fund Appropriation	2,553,622	2,513,622	
Less: General Fund Reversion/Reduction	40,000		
Net General Fund Expenditure	2,513,622	2,513,622	2,433,622
Federal Fund Expenditure	8,334,072	7,448,618	7,448,618
Total Expenditure	10,847,694	9,962,240	9,882,240
Federal Fund Income:			
84.002 Adult Education-State-Administered	8,334,072	7,448,618	7,448,618

STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

The Language Assistance Program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other language (ESOL) or bilingual instruction, inservice training for ESOL/bilingual teachers and curriculum and materials.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	4,887,151	4,995,834	5,989,258
Total Operating Expenses.....	<u>4,887,151</u>	<u>4,995,834</u>	<u>5,989,258</u>
Total Expenditure.....	<u>4,887,151</u>	<u>4,995,834</u>	<u>5,989,258</u>
Federal Fund Expenditure.....	<u>4,887,151</u>	<u>4,995,834</u>	<u>5,989,258</u>

Federal Fund Income:

84.365 English Language Acquisition: State Formula Grant Program	4,887,151	4,995,834	5,989,258
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R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION

Program Description:

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	17,539,764	16,102,493	16,298,663
Total Operating Expenses.....	<u>17,539,764</u>	<u>16,102,493</u>	<u>16,298,663</u>
Total Expenditure.....	<u>17,539,764</u>	<u>16,102,493</u>	<u>16,298,663</u>
Federal Fund Expenditure.....	<u>17,539,764</u>	<u>16,102,493</u>	<u>16,298,663</u>

Federal Fund Income:

17.249 Employment Services and Job Training Pilots— Demonstration and Research.....	20,483		
84.048 Vocational Education--Basic Grants to States	15,964,713	14,611,436	14,814,364
84.243 Technology Preparation Education	1,554,568	1,491,057	1,484,299
Total	<u>17,539,764</u>	<u>16,102,493</u>	<u>16,298,663</u>

STATE DEPARTMENT OF EDUCATION

R00A02.20 BALTIMORE CITY PARTNERSHIP FUNDING — AID TO EDUCATION

Program Description:

This program provides funding to the Baltimore City Public Schools (BCPS) consistent with the Consent Decree in the Circuit Court for Baltimore City, Case No. 94340058/CE189672 and Case No.95258055/CL202151, ordered on November 26, 1996; and the Consent Decree in the United States District Court for the District of Maryland, Civil Action No. MJG-84-1911 (Consolidated), ordered on November 26, 1996. These funds may be transferred by budget amendment to the appropriate programs in the Aid to Education budget.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Baltimore City Partnership Funding	50,000,000	28,186,032	21,139,524	14,093,016
Baltimore City Remedy Plan	20,465,079			
Total	<u>70,465,079</u>	<u>28,186,032</u>	<u>21,139,524</u>	<u>14,093,016</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services	582,577		
12 Grants, Subsidies and Contributions	27,603,455	21,139,524	14,093,016
Total Operating Expenses	<u>28,186,032</u>	<u>21,139,524</u>	<u>14,093,016</u>
Total Expenditure	<u>28,186,032</u>	<u>21,139,524</u>	<u>14,093,016</u>
Net General Fund Expenditure	<u>28,186,032</u>	<u>21,139,524</u>	<u>14,093,016</u>

STATE DEPARTMENT OF EDUCATION

R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION

Program Description:

In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Limited English Proficient formula has been enhanced. This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, funding for the program is budgeted separately.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	16,200	22,081	37,523	33,337
Anne Arundel.....	1,250,100	1,617,672	2,122,460	2,091,470
Baltimore City.....	1,264,950	1,736,286	3,363,491	4,988,422
Baltimore.....	2,539,800	2,901,559	3,986,639	5,073,242
Calvert.....	41,850	105,593	203,440	276,296
Caroline.....	151,150	185,112	264,953	295,369
Carroll.....	141,950	146,739	154,162	265,114
Cecil.....	132,100	140,198	222,885	336,913
Charles.....	135,950	237,476	388,770	413,971
Dorchester.....	78,400	111,294	183,658	199,309
Frederick.....	672,100	821,110	1,059,050	1,611,248
Garrett.....				
Harford.....	358,050	382,715	581,004	842,140
Howard.....	1,938,300	2,118,165	2,384,183	2,914,850
Kent.....	48,050	69,619	98,248	109,632
Montgomery.....	15,020,500	16,167,868	18,609,484	22,671,734
Prince George's.....	9,297,200	10,789,148	15,868,451	22,994,792
Queen Anne's.....	36,100	68,349	88,111	143,626
St. Mary's.....	186,900	256,687	284,937	312,658
Somerset.....	76,900	82,815	118,841	216,306
Talbot.....	121,800	165,884	177,837	224,053
Washington.....	202,650	218,178	320,707	577,672
Wicomico.....	352,950	404,743	619,184	908,238
Worcester.....	92,400	114,192	191,877	282,272
Unallocated/Other.....	32,400		-31,304	
Total Funds.....	34,188,750	38,863,483	51,298,591	67,782,664

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	38,863,483	51,298,591	67,782,664
Total Operating Expenses.....	38,863,483	51,298,591	67,782,664
Total Expenditure.....	38,863,483	51,298,591	67,782,664
Total General Fund Appropriation.....	38,870,353	51,298,591	
Less: General Fund Reversion/Reduction.....	6,870		
Net General Fund Expenditure.....	38,863,483	51,298,591	67,782,664

STATE DEPARTMENT OF EDUCATION

R00A02.25 GUARANTEED TAX BASE -- AID TO EDUCATION

Program Description:

The program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....		19,131,737	38,741,452
Total Operating Expenses.....		<u>19,131,737</u>	<u>38,741,452</u>
Total Expenditure		<u>19,131,737</u>	<u>38,741,452</u>
Net General Fund Expenditure.....		<u>19,131,737</u>	<u>38,741,452</u>

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
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Performance Measures/Performance Indicators

General Fund Allocation (\$):

Allegany.....		696,782	1,793,233
Baltimore City.....		11,583,108	20,572,122
Caroline.....		274,169	438,180
Cecil.....		428,598	702,292
Charles.....			412,086
Dorchester.....		17,566	55,648
Prince George's.....		4,935,252	11,991,299
Somerset.....		306,419	617,740
Washington.....			294,553
Wicomico.....		889,987	1,864,299
Unallocated/Other.....		-144	
Total Funds.....		<u>19,131,737</u>	<u>38,741,452</u>

STATE DEPARTMENT OF EDUCATION

R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION

Program Description:

Title 7, Subtitles 6 and 7, of the Education Article establish the free and reduced price meal program. State funds are used to expand food and nutrition programs for needy children throughout Maryland and supplement currently available Federal and local funds. Various federal funds are allocated to the Department which, in turn, disburses the money to public and nonpublic schools, residential child care institutions, child care centers, summer programs and charitable institutions.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program.....	4,336,664	4,336,664	4,336,644	4,336,664
School Breakfast Pilot Program.....	1,927,594	1,928,000	1,928,000	1,928,000
Total.....	<u>6,264,258</u>	<u>6,264,664</u>	<u>6,264,664</u>	<u>6,264,664</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u>146,070,788</u>	<u>182,281,941</u>	<u>160,948,086</u>
Total Operating Expenses.....	<u>146,070,788</u>	<u>182,281,941</u>	<u>160,948,086</u>
Total Expenditure.....	<u>146,070,788</u>	<u>182,281,941</u>	<u>160,948,086</u>
Net General Fund Expenditure.....	6,264,664	6,264,664	6,264,664
Federal Fund Expenditure.....	139,806,124	176,017,277	154,683,422
Total Expenditure.....	<u>146,070,788</u>	<u>182,281,941</u>	<u>160,948,086</u>

Federal Fund Income:

10.553 School Breakfast Program.....	20,665,974	26,988,528	23,298,260
10.555 National School Lunch Program.....	82,694,006	98,633,367	87,993,050
10.556 Special Milk Program for Children.....	395,664	705,818	495,495
10.558 Child and Adult Care Food Program.....	32,119,278	43,775,935	37,367,930
10.559 Summer Food Service Program for Children.....	3,931,202	5,913,629	5,528,687
Total.....	<u>139,806,124</u>	<u>176,017,277</u>	<u>154,683,422</u>

STATE DEPARTMENT OF EDUCATION

R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION

Program Description:

Title 23 Subtitle 4 of the Education Article mandates State funding for public libraries. The Museum and Library Services Act provides federal financial assistance to promote the development of public library services and interlibrary cooperation and assist in providing specialized State library services to physically handicapped persons and residents and staffs of State institutions.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	28,769,515	29,679,432	30,068,909
Total Operating Expenses.....	28,769,515	29,679,432	30,068,909
Total Expenditure.....	<u>28,769,515</u>	<u>29,679,432</u>	<u>30,068,909</u>
Net General Fund Expenditure.....	27,284,507	27,770,841	28,031,991
Federal Fund Expenditure.....	1,485,008	1,908,591	2,036,918
Total Expenditure.....	<u>28,769,515</u>	<u>29,679,432</u>	<u>30,068,909</u>
Federal Fund Income:			
45.301 Institute of Museum and Library Services.....	1,485,008	1,908,591	2,036,918

R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION

Program Description:

The Maryland State Library Network ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. By cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State, plus provides connection to the Internet. The network includes the Enoch Pratt Central Library designated as the State Library Resource Center, three regional resource centers and metropolitan cooperative service programs.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (S).....	9,126,960	10,043,280	10,210,150	10,191,482
Regional Libraries (S).....	3,366,800	3,837,600	3,902,850	3,927,525
Interlibrary (S).....	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (S).....	34,605	34,605	34,605	34,605
Total.....	<u>12,557,844</u>	<u>13,944,964</u>	<u>14,177,084</u>	<u>14,183,091</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	13,944,964	14,177,084	14,183,091
Total Operating Expenses.....	13,944,964	14,177,084	14,183,091
Total Expenditure.....	<u>13,944,964</u>	<u>14,177,084</u>	<u>14,183,091</u>
Net General Fund Expenditure.....	<u>13,944,964</u>	<u>14,177,084</u>	<u>14,183,091</u>

STATE DEPARTMENT OF EDUCATION

R00A02.39 TRANSPORTATION — AID TO EDUCATION

Program Description:

Section 5-205 of the Education Article mandates State funding for public school transportation based on a statutory formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year. The increase may not be less than 3% nor more than 8%. State aid is also provided based on special education ridership.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	131,599,965	148,081,974	154,775,253	164,906,868
Additional Enrollment Factor (\$).....	1,554,831	2,185,260	1,682,876	930,462
Special Education Student Ridership Funds (\$).....	5,714,000	16,739,400	19,076,400	21,286,400
Total Funds.....	138,868,796	167,006,634	175,534,529	187,123,730

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	167,006,634	175,534,529	187,123,730
Total Operating Expenses.....	167,006,634	175,534,529	187,123,730
Total Expenditure.....	167,006,634	175,534,529	187,123,730
Total General Fund Appropriation.....	167,009,034	175,534,529	
Less: General Fund Reversion/Reduction.....	2,400		
Net General Fund Expenditure.....	167,006,634	175,534,529	187,123,730

R00A02.52 SCIENCE AND MATHEMATICS EDUCATION INITIATIVE — AID TO EDUCATION

Program Description:

The Science and Mathematics Education Initiative strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	1,822,311	6,020,291	2,406,485
Total Operating Expenses.....	1,822,311	6,020,291	2,406,485
Total Expenditure.....	1,822,311	6,020,291	2,406,485
Net General Fund Expenditure.....	883,139	883,139	883,139
Federal Fund Expenditure.....	939,172	5,137,152	1,523,346
Total Expenditure.....	1,822,311	6,020,291	2,406,485

Federal Fund Income:

47.076 Education and Human Resources		3,920,000	
84.366 Mathematics and Science Partnership	939,172	1,217,152	1,523,346
Total	939,172	5,137,152	1,523,346

STATE DEPARTMENT OF EDUCATION

R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION

Program Description:

The School Technology Program supports equitable access to and effective use of technology in Maryland K-12.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	16,368,300	13,608,313	8,528,977
Total Operating Expenses.....	<u>16,368,300</u>	<u>13,608,313</u>	<u>8,528,977</u>
Total Expenditure.....	<u>16,368,300</u>	<u>13,608,313</u>	<u>8,528,977</u>
Net General Fund Expenditure.....	8,680,000	4,000,000	
Federal Fund Expenditure.....	7,688,300	9,608,313	8,528,977
Total Expenditure.....	<u>16,368,300</u>	<u>13,608,313</u>	<u>8,528,977</u>
Federal Fund Income:			
84,318 Technology Literacy Challenge Fund Grants.....	7,688,300	9,608,313	8,528,977

R00A02.54 SCHOOL QUALITY, ACCOUNTABILITY, AND RECOGNITION OF EXCELLENCE — AID TO EDUCATION

Program Description:

This program provides grants to encourage school quality.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Schools for Success-Challenge Grants.....	5,788,827	6,788,827	3,788,827	
School Performance Recognition Awards.....	2,750,000	1,214,143		
LEAs with Schools in Corrective Action/Restructuring*.....	11,833,259	11,779,574	11,779,600	11,779,600
Pilot Summer Program*.....	520,000			
Anne Arundel County—Feeder Schools.....	1,000,000			
Total.....	<u>21,892,086</u>	<u>19,782,544</u>	<u>15,568,427</u>	<u>11,799,600</u>

* Under SB 856, this program was included in the low income formula aid category.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	19,782,544	15,568,427	11,779,600
Total Operating Expenses.....	<u>19,782,544</u>	<u>15,568,427</u>	<u>11,779,600</u>
Total Expenditure.....	<u>19,782,544</u>	<u>15,568,427</u>	<u>11,779,600</u>
Total General Fund Appropriation.....	19,999,427	15,568,427	
Less: General Fund Reversion/Reduction.....	216,883		
Net General Fund Expenditure.....	<u>19,782,544</u>	<u>15,568,427</u>	<u>11,779,600</u>

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Staff Development Center.....	668,000	334,000		
Baltimore City Teacher Certification.....	2,000,000			
High School Assessments.....	350,000			
Quality Teacher Incentives.....	12,597,957	6,955,968	7,550,000	7,550,000
Improving Teacher Quality.....	38,899,098	39,075,492	38,910,075	39,297,828
Total.....	<u>54,515,055</u>	<u>46,365,460</u>	<u>46,460,075</u>	<u>46,847,828</u>

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	46,365,460	46,460,075	46,847,828
Total Operating Expenses.....	<u>46,365,460</u>	<u>46,460,075</u>	<u>46,847,828</u>
Total Expenditure.....	<u>46,365,460</u>	<u>46,460,075</u>	<u>46,847,828</u>
Total General Fund Appropriation.....	8,968,000	7,550,000	
Less: General Fund Reversion/Reduction.....	<u>1,678,032</u>		
Net General Fund Expenditure.....	7,289,968	7,550,000	7,550,000
Federal Fund Expenditure.....	<u>39,075,492</u>	<u>38,910,075</u>	<u>39,297,828</u>
Total Expenditure.....	<u>46,365,460</u>	<u>46,460,075</u>	<u>46,847,828</u>

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	39,075,492	38,910,075	39,297,828
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STATE DEPARTMENT OF EDUCATION

R00A02.56 GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM — AID TO EDUCATION

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	625,157	375,874		
Anne Arundel.....	4,552,736			
Baltimore City.....	5,441,621	3,549,296		
Baltimore.....	7,184,810			
Calvert.....	474,803			
Caroline.....	158,156	197,174		
Carroll.....	1,607,056			
Cecil.....	897,319	568,467		
Charles.....	1,429,156			
Dorchester.....	137,612			
Frederick.....	2,164,756			
Garrett.....	285,004			
Harford.....	2,296,197			
Howard.....	3,333,909			
Kent.....	166,050	2,782		
Prince George's.....	7,328,881			
Queen Anne's.....	419,786			
Somerset.....	166,936	107,130		
Wicomico.....		502,061		
Worcester.....	445,897			
Unallocated/Other				
Total Funds.....	<u>39,115,842</u>	<u>5,302,784</u>		

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	<u>5,302,784</u>		
Total Operating Expenses.....	<u>5,302,784</u>		
Total Expenditure.....	<u>5,302,784</u>		
Total General Fund Appropriation.....	<u>5,313,564</u>		
Less: General Fund Reversion/Reduction.....	<u>10,780</u>		
Net General Fund Expenditure.....	<u>5,302,784</u>		

STATE DEPARTMENT OF EDUCATION

R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION

Program Description:

This program is funded in accordance with legislation enacted during the 2000 legislative session (HB1249-Judith P. Hoyer Early Child Care and Education Enhancement). This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the Department's early childhood assessment system; and to cover the costs incurred by the Department in implementing the Program.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Intervention Initiative	19,100,000			
Hoyer Centers	10,539,743	10,571,002	10,575,000	10,575,000
Total	29,639,743	10,571,002	10,575,000	10,575,000

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	10,571,002	10,575,000	10,575,000
Total Operating Expenses.....	10,571,002	10,575,000	10,575,000
Total Expenditure	10,571,002	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	3,998		
Net General Fund Expenditure.....	10,571,002	10,575,000	10,575,000

R00A02.58 HEAD START — AID TO EDUCATION

Program Description:

To enhance school readiness of Head Start children by providing expanded and improved Head Start services to children, birth to five, of low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000	3,000,000	3,000,000
Total Operating Expenses.....	3,000,000	3,000,000	3,000,000
Total Expenditure	3,000,000	3,000,000	3,000,000
Net General Fund Expenditure.....	3,000,000	3,000,000	3,000,000

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2004 Actual	2005 Appropriation	2006 Allowance
Operating Expenses	23,587,910	24,768,512	24,019,921
Total General Fund Appropriation	20,889,548	21,858,512	
Less: General Fund Reversion/Reduction	211,638		
Net General Fund Expenditure	20,677,910	21,858,512	21,109,921
Special Fund Expenditure	2,910,000	2,910,000	2,910,000
Total Expenditure	<u>23,587,910</u>	<u>24,768,512</u>	<u>24,019,921</u>

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

Program Description:

The Maryland School for the Blind was incorporated in 1853 to educate children who are blind, severely visually impaired or visually impaired/multi-disabled. The educational program begins with preschool and continues through high school. The curriculum generally parallels that of most public schools, but also includes subject areas essential for visually impaired youngsters.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures/Performance Indicators				
Cost Per student				
Residential (\$)	109,137	109,565	120,368	126,837
Day (\$)	88,150	88,936	99,120	104,952
Students				
Residential	102	115	115	115
Day	58	64	65	65
Recap:				
Total Day Cost	5,112,700	5,691,907	6,442,796	6,821,867
Total Residential Cost	11,131,979	12,600,007	13,842,325	14,586,297

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions	13,688,798	14,205,405	15,119,922
Total Operating Expenses	13,688,798	14,205,405	15,119,922
Total Expenditure	<u>13,688,798</u>	<u>14,205,405</u>	<u>15,119,922</u>
Net General Fund Expenditure	<u>13,688,798</u>	<u>14,205,405</u>	<u>15,119,922</u>

STATE DEPARTMENT OF EDUCATION

R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Blind Industries and Services of Maryland, a public corporation under Article 30, Sections 3-10, and Article 30A, Annotated Code of Maryland, provides employment, training, rehabilitation, and services to the adult blind. It currently employs 117 blind employees at three locations.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	722,651	647,999	557,999
Total Operating Expenses.....	<u>722,651</u>	<u>647,999</u>	<u>557,999</u>
Total Expenditure.....	<u>722,651</u>	<u>647,999</u>	<u>557,999</u>
Total General Fund Appropriation.....	764,710	647,999	
Less: General Fund Reversion/Reduction.....	<u>42,059</u>		
Net General Fund Expenditure.....	<u>722,651</u>	<u>647,999</u>	<u>557,999</u>

STATE DEPARTMENT OF EDUCATION

R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

The State Aided Educational Institution program provides annual grants to educational institutions which have statewide implications and merit State support.

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Units of Measurement:				
Alice Ferguson Foundation	99,521	90,285	90,285	90,000
Alliance of Southern P.G. Communities, Inc.....	50,000	45,360	45,360	40,000
American Visionary Art Museum.....	20,000	18,144	18,144	18,000
Arts Excel	75,000	68,040	68,040	45,000
Baltimore Museum of Industry.....	89,721	81,395	81,395	81,000
Best Buddies International (MD Program).....	285,227	211,005	200,000	200,000
B&O Railroad.....				25,000
Chesapeake Bay Foundation	440,187	325,647	325,647	325,000
Citizenship Law-Related Education.....	40,727	36,948	36,948	36,000
Collegebound Foundation	50,000	45,360	45,360	45,000
The Dyslexia Tutoring Program, Inc.....	50,000	45,360	45,360	45,000
Echo Hill Outdoor School.....	74,114	67,236	67,236	67,000
Imagination Stage.....				400,000
Jewish Museum of Maryland.....				10,000
Living Classrooms Inc.	383,715	283,869	283,869	283,000
Maryland Academy of Sciences	401,665	297,148	297,148	1,297,000
Maryland Historical Society.....	75,000	68,040	68,040	68,000
Maryland Leadership.....	60,000	54,432	54,432	54,000
Maryland Math, Engineering and Science Achievement.....	100,000	90,720	90,720	75,000
Maryland Zoo in Baltimore-Education Component.....	369,545	273,387	1,023,039	1,023,000
National Aquarium in Baltimore	132,301	97,876	97,876	97,000
National Museum of Ceramic Art and Glass.....	25,000	22,680	22,680	22,000
Olney Theater	251,671	186,184	186,184	125,000
Outward Bound.....	216,605	160,243	160,243	160,000
Port Discovery	100,000	90,720	90,720	90,000
Salisbury Zoological Park.....	25,000	22,680	22,680	22,000
Sotterly Foundation				10,000
South Baltimore Learning Center.....	50,000	45,360	45,360	40,000
State Mentoring Resource Center.....	146,808	108,607	108,607	95,000
Sultana Projects				20,000
Superkids Camp.....	629,178	492,551	492,551	492,000
The Village Learning Place, Inc.....	60,000	54,432	54,432	
Ward Museum	24,818	22,515	22,515	22,000
Walters Art Museum				10,000
Total	4,325,803	3,406,224	4,144,871	5,432,000

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	3,406,224	4,144,871	5,432,000
Total Operating Expenses.....	3,406,224	4,144,871	5,432,000
Total Expenditure	3,406,224	4,144,871	5,432,000
Original General Fund Appropriation.....	6,436,040	4,144,871	
Transfer of General Fund Appropriation.....	-2,860,237		
Total General Fund Appropriation.....	3,575,803	4,144,871	
Less: General Fund Reversion/Reduction.....	169,579		
Net General Fund Expenditure.....	3,406,224	4,144,871	5,432,000

STATE DEPARTMENT OF EDUCATION

R00A03.04 AID TO NON-PUBLIC SCHOOLS—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Grants to support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
08 Contractual Services.....	2,909,751		
09 Supplies and Materials.....	249		
12 Grants, Subsidies and Contributions.....		2,910,000	2,910,000
Total Operating Expenses.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>2,910,000</u>
Total Expenditure.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>2,910,000</u>
Special Fund Expenditure.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>2,910,000</u>
Special Fund Income:			
SWF305 Cigarette Restitution Fund.....	2,910,000	2,910,000	2,910,000

R00A03.05 BALTIMORE ZOO LEASE—FUNDING FOR EDUCATIONAL ORGANIZATIONS

Program Description:

Grant to support the payment of the Baltimore Zoo Lease moved to Board of Public Works in FY 2005.

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	2,860,237	2,860,237	
Total Operating Expenses.....	<u>2,860,237</u>	<u>2,860,237</u>	
Total Expenditure.....	<u>2,860,237</u>	<u>2,860,237</u>	
Original General Fund Appropriation.....		2,860,237	
Transfer of General Fund Appropriation.....	2,860,237		
Net General Fund Expenditure.....	<u>2,860,237</u>	<u>2,860,237</u>	

STATE DEPARTMENT OF EDUCATION

SUBCABINET FUND

R00A04.01 LOCAL MANAGEMENT BOARD FUND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	58,953,233	64,919,735	60,075,213
Total Operating Expenses.....	58,953,233	64,919,735	60,075,213
Total Expenditure.....	<u>58,953,233</u>	<u>64,919,735</u>	<u>60,075,213</u>
Original General Fund Appropriation.....	34,258,200	35,770,881	
Transfer of General Fund Appropriation.....	4,440,743	195,372	
Total General Fund Appropriation.....	38,698,943	35,966,253	
Less: General Fund Reversion/Reduction.....	12,441,267		
Net General Fund Expenditure.....	26,257,676	35,966,253	34,233,544
Special Fund Expenditure.....	2,074,304	2,404,652	647,712
Federal Fund Expenditure.....	25,096,231	25,048,830	23,693,957
Reimbursable Fund Expenditure.....	5,525,022	1,500,000	1,500,000
Total Expenditure.....	<u>58,953,233</u>	<u>64,919,735</u>	<u>60,075,213</u>

Special Fund Income:

R00325 Local Government Payments.....	1,213,000	47,712	47,712
R00336 Subcabinet Fund.....	861,304	2,356,940	600,000
Total.....	<u>2,074,304</u>	<u>2,404,652</u>	<u>647,712</u>

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	2,168,681	2,147,780	
93.558 Temporary Assistance for Needy Families.....	22,927,550	19,457,424	19,457,424
93.658 Foster Care-Title IV-E.....		3,443,626	4,236,533
Total.....	<u>25,096,231</u>	<u>25,048,830</u>	<u>23,693,957</u>

Reimbursable Fund Income:

M00Q01 DHMH-Medical Care Programs Administration.....	1,500,000	1,500,000	1,500,000
N00D01 DHR-Child Care Administration.....	4,025,022		
Total.....	<u>5,525,022</u>	<u>1,500,000</u>	<u>1,500,000</u>

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic background.

Objective 1.1 Have a student body represented by 20% high ability students, increasing from 560 in 2004 to 600 by 2006.¹

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high ability students enrolled	635	560	685	600

Objective 1.2 Increase "other race" enrollments to 12% by 2006 from 6% in 2000.²

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of "other race" enrollments	11%	11%	12%	12%

Goal 2. Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and of Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1 Increase the pool of college applicants to Morgan from Baltimore City High Schools by 55%, from 882 in 2000 to 1,300 by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of freshman applicants from Baltimore City high schools	1,369	1,842	1,300	1,300

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1 Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 25%, from 180 in 2000 to 225 by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent African Americans of all undergraduates	91%	92%	88%	88%
Number of African American degree recipients in specified fields	227	190	256	225

MORGAN STATE UNIVERSITY

Objective 3.2 Increase the number of degrees awarded in teacher education by 4%, from 72 in 2000 to 75 in 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of baccalaureates awarded in teacher education	68	79	75	75

Goal 4. Establish Morgan as one of the nation's premier moderately sized urban doctoral-granting universities.

Objective 4.1 Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional programs by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2006 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of authorized faculty dedicated to doctoral education ³	7	7	35	35
Number of fully-funded institutional doctoral graduate fellowships/assistantships	40	40	84	80
Percent of full-time faculty with terminal degree	82%	82%	85%	83%
FTE student-authorized faculty ratio	18.1:1	18.5:1	15.4:1	15.1:1
Output: Six-year graduation rate ⁴	41%	41%	43%	43%
Second-year retention rate ⁵	76%	76%	80%	77%

	Actual Survey 2002	Actual Survey 2004 ⁶	2004 Estimated	2006 Estimated
Performance Measures				
Outcome: Grad/Prof School going rate	49%	42%	55%	35%
Employer satisfaction	100%	N/A	100%	100%
Employment rate of graduates	87%	84%	90%	90%
Job preparedness	95%	91%	100%	100%
Advanced study preparation	98%	98%	100%	100%

Objective 4.2 Increase the number of doctoral degrees awarded to 35 by 2006, from 11 in 2000.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients ⁷	23	26	25	35

Goal 5. Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

Objective 5.1 Increase the number of graduates in critical demand areas of the workforce by 34%, from 287 in 2000 to 385 in 2006.⁸

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Degrees awarded in critical fields	352	384	385	385
Degrees awarded at all levels	986	987	1,000	850

Goal 6. Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

Objective 6.1 Increase research grants and contract awards by 44% from \$18.1 million in 2000 to \$26 million by 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (\$ millions)	\$25	\$25	\$28.5	\$26

Notes:

1. Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.
2. Objective 1.2: "Other race" refers to those who are not considered "Black or African-American".
3. Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2006.
4. Objective 4.1: Actual graduation rates are based on the Fall 1994, 1995, 1996, 1997 and 1998 freshman cohorts, respectively. The 2006 goal is based on the 2000 cohort.
5. Objective 4.1: Actual second-year retention rates are based on the Fall 1999, 2000, 2001, 2002 and 2003 entering freshman cohorts, respectively. The 2006 goal is based on the 2005 entering class.
6. Objective 4.1: Survey was not carried out in 2003.
7. Objective 4.2: Morgan awarded 26 doctorates in 2004 and has a continued objective to award 35 doctorates in 2006.
8. Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	951.00	985.00	985.00
Total Number of Contractual Positions.....	486.00	489.00	533.00
Salaries, Wages and Fringe Benefits.....	59,465,876	63,023,299	67,469,825
Technical and Special Fees.....	23,200,898	23,018,145	25,099,527
Operating Expenses.....	62,755,898	77,441,412	78,412,405
 Beginning Balance (CUF).....	 5,091,749	 6,538,972	 7,063,720
Current Unrestricted Revenue			
Tuition and Fees.....	37,411,601	41,884,729	44,260,909
State Appropriation.....	48,187,846	48,859,634	51,320,697
Federal Grants and Contracts.....	1,570,544	1,596,402	1,676,222
Private Gifts, Grants and Contracts.....	231,884	233,000	236,635
State and Local Grants and Contracts.....	242,924	250,000	250,000
Sales and Services of Educational Activities.....	54,894	25,000	25,000
Sales and Service of Auxiliary Enterprise.....	21,656,383	28,315,131	25,650,318
Other Sources.....	2,230,910	2,105,684	2,297,035
Transfer (to)/from Fund Balance.....	-1,447,223	-524,748	
Total Unrestricted Revenue.....	<u>110,139,763</u>	<u>122,744,832</u>	<u>125,716,816</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	26,739,711	31,912,009	35,556,324
State and Local Grants and Contracts.....	5,429,827	6,651,928	7,317,120
Other Sources.....	3,113,371	2,174,087	2,391,497
Total Restricted Revenue.....	<u>35,282,909</u>	<u>40,738,024</u>	<u>45,264,941</u>
Total Revenue.....	<u>145,422,672</u>	<u>163,482,856</u>	<u>170,981,757</u>
Ending Balance (CUF).....	6,538,972	7,063,720	7,063,720

MORGAN STATE UNIVERSITY

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	4,698	5,072	5,718	6,043
Non-Resident (per year).....	11,118	12,076	12,958	13,453
Part-Time Undergraduate:				
Resident (per credit).....	191	207	233	249
Non-Resident (per credit).....	400	448	480	499
Part-Time Graduate:				
Resident (per credit).....	242	263	297	318
Non-Resident (per credit).....	420	457	490	510
Room Charge (double).....	4,040	4,170	4,300	4,472
Board Charge (14 meal plan).....	2,160	2,230	2,300	2,369
State Appropriation per FTES.....	8,529	7,910	7,825	8,019
% Non-Auxiliary, Unrestricted Funds.....	54	53	50	50
	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	6,832	6,778	6,948	7,121
% Resident.....	71	70	71	71
% Undergraduate.....	91	91	91	91
% Financial Aid.....	85	85	85	85
% Other Race.....	11	11	11	12
% Full-Time.....	86	85	86	87
Full-Time Teaching Faculty Headcount.....				
% Tenured.....	338	330	332	332
% Terminal Degree.....	43	43	44	45
	83	83	83	83
Total Hour Credits.....				
% Undergraduate.....	184,795	175,010	179,385	183,870
	96	96	96	96
Full-time Equivalent (FTE) Students.....				
Full-time Equivalent (FTE) Faculty.....	6,140	6,092	6,244	6,400
% Part-time.....	408	405	414	424
FTE Student/FTE Faculty Ratio.....	26	25	27	28
	15.05	15.04	15.08	15.09
Research Grants Received				
Dollar Value (\$ millions).....	28.0	26.0	29.6	33.6
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	37	37	37	40
%Gross Square Feet Non-Auxiliary.....	2.0	2.0	2.0	2.4
	71	71	71	62

Degree Information (Academic Year 2003-2004):

Total Number of Programs: 69
 Total Awarded: 987
 %Bachelors: 88
 %Masters: 9
 %Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	79	6		85
Business and Management	197	19		216
Education	79	4	16	99
Engineering	87	17	5	109
Telecommunications	92	14		106

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	386.00	386.00	386.00
Number of Contractual Positions	114.00	123.00	133.00
01 Salaries, Wages and Fringe Benefits	25,864,627	28,618,192	29,501,494
02 Technical and Special Fees	5,619,698	5,206,564	5,776,212
03 Communication	138,678	155,050	154,027
04 Travel	120,077	144,665	152,664
06 Fuel and Utilities	52		
07 Motor Vehicle Operation and Maintenance	10		
08 Contractual Services	955,124	757,544	877,703
09 Supplies and Materials	346,844	374,191	381,529
10 Equipment—Replacement	11,965	29,069	28,457
11 Equipment—Additional	198,146	1,433,207	900,476
13 Fixed Charges	42,307	364,463	359,583
Total Operating Expenses	1,813,203	3,258,189	2,854,439
Total Expenditure	33,297,528	37,082,945	38,132,145
Unrestricted Fund Expenditure	33,178,895	36,933,109	38,001,649
Restricted Fund Expenditure	118,633	149,836	130,496
Total Expenditure	33,297,528	37,082,945	38,132,145

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	58.00	87.00	87.00
Number of Contractual Positions	144.00	142.00	157.00
01 Salaries, Wages and Fringe Benefits	3,631,606	3,699,867	5,319,027
02 Technical and Special Fees	9,613,845	9,491,655	10,358,360
03 Communication	54,834	102,208	100,538
04 Travel	618,054	596,828	679,860
06 Fuel and Utilities	17,457	5,704	5,882
07 Motor Vehicle Operation and Maintenance	1,512	7,941	1,664
08 Contractual Services	5,607,068	5,279,542	5,321,830
09 Supplies and Materials	1,214,067	2,474,886	2,663,694
10 Equipment—Replacement	245,044	161,030	272,395
11 Equipment—Additional	1,881,329	3,090,567	2,942,638
12 Grants, Subsidies and Contributions	3,514,349	5,045,405	5,319,967
13 Fixed Charges	717,204	145,729	645,300
14 Land and Structures	-433	534,973	561,722
Total Operating Expenses	13,870,485	17,444,813	18,515,490
Total Expenditure	27,115,936	30,636,335	34,192,877
Unrestricted Fund Expenditure	1,156,647	1,454,121	1,370,114
Restricted Fund Expenditure	25,959,289	29,182,214	32,822,763
Total Expenditure	27,115,936	30,636,335	34,192,877

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	3.00	3.00	4.00
02 Technical and Special Fees.....	122,835	120,100	130,277
03 Communication.....	24	2,396	2,516
04 Travel.....	751	1,071	1,125
06 Fuel and Utilities.....	4,136	4,488	4,712
08 Contractual Services.....	9,132	17,053	17,906
09 Supplies and Materials.....	5,113	2,562	2,690
11 Equipment—Additional.....	1,799		
13 Fixed Charges.....		218	229
14 Land and Structures.....	866		
Total Operating Expenses.....	21,821	27,788	29,178
Total Expenditure.....	144,656	147,888	159,455
Unrestricted Fund Expenditure.....	144,656	147,888	159,455

MORGAN STATE UNIVERSITY

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	70.00	70.00	70.00
Number of Contractual Positions	24.00	24.00	25.00
01 Salaries, Wages and Fringe Benefits	5,226,892	4,644,436	4,961,576
02 Technical and Special Fees	1,380,174	1,278,250	1,370,078
03 Communication	174,356	172,161	183,876
04 Travel	75,857	90,677	96,615
07 Motor Vehicle Operation and Maintenance	11		
08 Contractual Services	1,268,486	2,023,403	2,139,657
09 Supplies and Materials	203,816	269,331	282,800
10 Equipment—Replacement	21,064	11,895	12,490
11 Equipment—Additional	1,243,075	1,232,440	1,315,330
13 Fixed Charges	354,935	22,332	46,515
14 Land and Structures	1,246		
Total Operating Expenses	3,342,846	3,822,239	4,077,283
Total Expenditure	9,949,912	9,744,925	10,408,937
Unrestricted Fund Expenditure	9,905,853	9,614,530	10,282,686
Restricted Fund Expenditure	44,059	130,395	126,251
Total Expenditure	9,949,912	9,744,925	10,408,937

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	64.00	64.00	64.00
Number of Contractual Positions	14.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	3,012,616	3,451,244	3,491,199
02 Technical and Special Fees	705,171	741,638	829,435
03 Communication	159,486	163,871	175,434
04 Travel	36,367	86,927	84,851
08 Contractual Services	296,065	860,532	912,735
09 Supplies and Materials	89,982	110,226	115,738
10 Equipment—Replacement	8,382	9,112	9,567
11 Equipment—Additional	6,812	36,357	38,175
13 Fixed Charges	11,440	9,451	9,923
Total Operating Expenses	608,534	1,276,476	1,346,423
Total Expenditure	4,326,321	5,469,358	5,667,057
Unrestricted Fund Expenditure	4,097,440	4,938,871	5,136,570
Restricted Fund Expenditure	228,881	530,487	530,487
Total Expenditure	4,326,321	5,469,358	5,667,057

MORGAN STATE UNIVERSITY

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	213.00	213.00	213.00
Number of Contractual Positions	52.00	46.00	52.00
01 Salaries, Wages and Fringe Benefits	13,425,827	13,557,490	14,990,421
02 Technical and Special Fees	1,295,869	1,195,472	1,325,301
03 Communication	767,621	476,868	518,143
04 Travel	242,969	104,786	115,708
06 Fuel and Utilities	15,538		16,315
07 Motor Vehicle Operation and Maintenance	164,219	401,460	321,533
08 Contractual Services	2,329,059	2,088,501	2,215,347
09 Supplies and Materials	157,660	338,770	358,115
10 Equipment—Replacement	22,309	39,778	39,191
11 Equipment—Additional	233,874	231,363	278,012
13 Fixed Charges	117,402	202,726	190,903
14 Land and Structures	53		
Total Operating Expenses	4,050,704	3,884,252	4,053,267
Total Expenditure	18,772,400	18,637,214	20,368,989
Unrestricted Fund Expenditure	18,695,133	18,395,855	20,140,780
Restricted Fund Expenditure	77,267	241,359	228,209
Total Expenditure	18,772,400	18,637,214	20,368,989

R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions	94.00	84.00	95.00
01 Salaries, Wages and Fringe Benefits	4,956,699	5,420,079	5,323,618
02 Technical and Special Fees	2,018,561	1,804,017	2,051,973
03 Communication	38,591	66,584	69,914
04 Travel	11,480	9,646	10,128
06 Fuel and Utilities	2,947,123	2,222,703	2,721,186
07 Motor Vehicle Operation and Maintenance	86,592	64,913	64,452
08 Contractual Services	374,847	514,605	602,365
09 Supplies and Materials	473,394	772,034	810,635
10 Equipment—Replacement	3,230	7,925	8,321
11 Equipment—Additional	79,629	81,997	86,098
13 Fixed Charges	332,154	328,453	318,571
14 Land and Structures	1,112,810	1,511,569	1,541,800
Total Operating Expenses	5,459,850	5,580,429	6,233,470
Total Expenditure	12,435,110	12,804,525	13,609,061
Unrestricted Fund Expenditure	12,435,110	12,786,001	13,590,537
Restricted Fund Expenditure		18,524	18,524
Total Expenditure	12,435,110	12,804,525	13,609,061

MORGAN STATE UNIVERSITY

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	64.00	69.00	69.00
Number of Contractual Positions	41.00	50.00	50.00
01 Salaries, Wages and Fringe Benefits	3,073,921	3,453,714	3,882,490
02 Technical and Special Fees	2,386,144	2,847,342	2,927,891
03 Communication	242,843	286,017	267,127
04 Travel	673,703	673,845	741,074
06 Fuel and Utilities	1,282,133	1,117,257	1,381,271
07 Motor Vehicle Operation and Maintenance	89,868	6,170	98,855
08 Contractual Services	4,049,161	4,264,656	4,631,808
09 Supplies and Materials	3,320,397	4,178,832	4,128,181
10 Equipment—Replacement	15,621	64,071	44,111
11 Equipment—Additional	249,242	195,520	391,969
13 Fixed Charges	3,543,291	6,961,926	3,895,843
14 Land and Structures	438,787	1,503,598	926,247
Total Operating Expenses	13,905,046	19,251,892	16,506,486
Total Expenditure	19,365,111	25,552,948	23,316,867
Unrestricted Fund Expenditure	19,338,996	25,483,833	23,290,752
Restricted Fund Expenditure	26,115	69,115	26,115
Total Expenditure	19,365,111	25,552,948	23,316,867

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits	273,688	178,277	
02 Technical and Special Fees	58,601	333,107	330,000
04 Travel	248		
12 Grants, Subsidies and Contributions	19,683,161	22,895,334	24,796,369
Total Operating Expenses	19,683,409	22,895,334	24,796,369
Total Expenditure	20,015,698	23,406,718	25,126,369
Unrestricted Fund Expenditure	11,187,033	12,990,624	13,744,273
Restricted Fund Expenditure	8,828,665	10,416,094	11,382,096
Total Expenditure	20,015,698	23,406,718	25,126,369

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2003 Actual" refers to Fiscal Year 2003. Fall 2002 SAT scores, for example, will appear under "2003 Actual" since fall 2002 is in Fiscal Year 2003. Surveys are reported by the fiscal year in which they are conducted.

Goal 1. Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1 By 2006, 55% of all graduating seniors will complete a St. Mary's Project (SMP).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduating class completing St. Mary's Projects	60%	59%	60%	60%

Objective 1.2 Between 2001 and 2006, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of full-time faculty	118	116	116	116
Quality: Percent of core faculty with terminal degree	100%	99%	99%	99%

Goal 2. Recruit, support, and retain a diverse group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1 By FY 2006, recruit diverse freshman classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1232	1252	1240	1250
Average high school GPA of entering freshman class	3.49	3.50	3.50	3.50
Percent of African-Americans entering freshman class	8%	9%	10%	10%
Percent of all minorities entering freshman class	17%	16%	19%	19%
Percent of first generation entering freshman class	18%	14%	15%	15%
Percent of students who are international	2%	2%	2%	2%

Objective 2.2 Between 2001 and 2006, the 6-year graduation rate for all minorities will be maintained at a minimum of 66%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate for all minorities at SMCM	42%	63%	50%	55%
Six-year graduation rate for all minorities at SMCM	75%	70%	52%	60%
Four-year graduation rate for African-Americans at SMCM	40%	68%	45%	55%
Six-year graduation rate for African-Americans at SMCM	68%	67%	56%	60%
Six-year graduation rate for African-Americans	75%	N/A	64%	65%

ST. MARY'S COLLEGE OF MARYLAND

Objective 2.3 By 2006, increase by 10% (not percentage points) compared to 2000 the proportion of faculty from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of minority full-time/tenure track faculty	20%	18%	20%	20%
Percent of African-American full-time/tenure track faculty	9%	7%	9%	9%
Percent of women full-time/tenure track faculty	43%	43%	45%	45%

Goal 3. Increase the effectiveness of the learning environment at the College.

Objective 3.1 By 2006, second-year retention will be stabilized at a minimum of 86%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second year retention rate at SMCM	91%	85%	89%	89%
Second year retention rate of African-American students	81%	67%	81%	81%

Objective 3.2 By 2006, increase the overall 6-year graduation rate to 76%.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate at SMCM	75%	75%	72%	72%

Objective 3.3 Between 2001 and 2006, a minimum of 30% of one -year-out alumni and 50% of the ten-year out alumni will be attending or will have attended graduate/professional school.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of 1-year-out alumni attending graduate school	44%	28%	37%	37%
Percent of 10-year-out alumni attending/attended graduate school	53%	67%	58%	58%

Objective 3.4 Between 2001 and 2006, a minimum of 98% of one, five, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of alumni satisfaction with graduate/professional school preparation				
1-year-out alumni	100%	96%	99%	99%
5-year-out alumni	100%	100%	99%	99%
10-year-out alumni	100%	97%	99%	99%

Objective 3.5 Between 2001 and 2006, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of alumni satisfaction with job preparation				
1-year-out alumni	99%	93%	98%	98%
5-year-out alumni	98%	95%	98%	98%
10-year-out alumni	97%	93%	96%	96%

ST. MARY'S COLLEGE OF MARYLAND

Goal 4. Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2006, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduating seniors who performed volunteer work	70%	68%	74%	75%

Goal 5. Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2006, increase the amount of institutional/gift aid to 17% of need in 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Median percent of financial need met for in-state matriculated students	15%	16%	17%	17%

Goal 6. St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1 By 2006, the percentage of one-year-out graduates employed in Maryland will be maintained at 56%.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of 1-year-out alumni who work in Maryland	63%	71%	64%	64%
Employment rate of 1-year-out alumni	95%	98%	95%	95%

Objective 6.2 By 2006, a minimum of 52% of five-year-out graduates will be employed in Maryland.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of 5-year-out alumni who work in Maryland	56%	55%	58%	58%
Annual alumni salary as a percent of national salaries	114% ¹	N/A	112%	112%

Goal 7. Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% of alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

	2003	2004	2005	2006
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of 10-year-out alumni working in not-for-profit organizations	47%	50%	45%	45%
Mean percent of annual salary contributed to charitable causes - 10-year-out alumni	4%	3%	3%	3%
Median number of hours annually spent on volunteering	20	30	15	15

ST. MARY'S COLLEGE OF MARYLAND

Goal 8. St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2006, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures	2003	2004	2005	2006
	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Passing rates in teacher cert. exams	100%	100%	100%	100%
Percent of 1-year-out alumni who are teachers	17%	19%	18%	18%
Percent of 5-year-out alumni who are teachers	14%	22%	16%	18%
Percent of 5-year out alumni teaching science or math	27%	N/A	25%	25%

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Performance Measures	2003	2004	2005	2006
	Survey Actual	Survey Actual	Estimated	Estimated
Outcome: Percent of alumni for whom highest degree is Master's	42%	59%	41%	41%
Percent of alumni for whom highest degree is Ph.D. -- 5 years	8%	7%	9%	9%
Percent of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years	5%	10%	7%	7%
Total percent of alumni with an advanced degree	55%	76%	57%	57%

Goal 9. Obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase annual private giving to a level of \$6,000,000 annually by CY 2005².

Performance Measures	CY2002	CY2003	CY2004	CY2005
	Actual	Actual	Estimated	Estimated
Output: Amount in annual giving (\$ millions)	\$7.9	\$3.1	\$6.0	\$6.0

Notes: N/A – Data is not available

¹ National salary data for 2003 has been estimated by adjusting 2001 data for inflation.

² "CY" refers to calendar year (January-December).

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	375.00	398.00	399.00
Total Number of Contractual Positions.....	23.50	26.96	26.89
Salaries, Wages and Fringe Benefits.....	22,329,158	24,947,722	26,756,914
Technical and Special Fees.....	2,488,060	2,898,380	2,891,439
Operating Expenses.....	17,245,851	23,426,246	23,541,811
Beginning Balance (CUF).....	2,529,400	3,509,765	2,611,231
Current Unrestricted Revenue:			
Tuition and Fees.....	17,294,099	19,294,893	21,057,728
State Appropriation.....	13,682,871	13,977,883	14,592,910
Federal Grants and Contracts.....	122,776	41,250	41,250
Private Gifts, Grants and Contracts.....	250		
State and Local Grants and Contracts.....	7,498		
Sales and Services—Educational Activities.....	556,822	557,000	557,000
Sales and Services—Auxiliary Activities.....	8,176,327	12,475,859	12,866,347
Other Sources.....	297,845	426,929	474,929
Transfers (to)/From Fund Balance.....	-980,365	898,534	
Total Unrestricted Revenue.....	<u>39,158,123</u>	<u>47,672,348</u>	<u>49,590,164</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,555,649	1,963,343	1,963,343
Private Gifts, Grants and Contracts.....	1,091,621	1,391,296	1,391,296
State and Local Grants and Contracts.....	192,512	245,361	245,361
Sales and Services-Educational.....	26,863		
Endowment Income.....	99		
Other Sources.....	38,202		
Total Restricted Revenue.....	<u>2,904,946</u>	<u>3,600,000</u>	<u>3,600,000</u>
Total Revenue.....	<u>42,063,069</u>	<u>51,272,348</u>	<u>53,190,164</u>
Ending Balance (CUF).....	3,509,765	2,611,231	2,611,231

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year).....	8,082	8,740	9,617	10,422
Non-Resident (per year).....	13,417	15,060	17,097	19,075
Part-Time Undergraduate:				
Resident (per credit).....	110	120	150	150
Non-Resident (per credit).....	110	120	150	150
Room Charge (double).....	3,775	3,965	4,165	4,457
Board Charge (19 meals).....	3,049	3,140	3,235	3,525
State Appropriation per FTES.....	7,545	6,876	7,183	7,499
% Non-Auxiliary, Unrestricted Funds.....	46	43	38	38

	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
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Performance Measures/Performance Indicators

Total Student Headcount.....	1,796	1,888	1,902	1,902
% Resident.....	86	84	81	81
% Undergraduate.....	100	100	100	100
% Financial Aid.....	71	76	72	72
% Other Race.....	15	14	16	16
% Full Time.....	92	94	94	94
Full-Time Teaching Faculty Headcount				
% Tenured.....	63	61	59	59
% Terminal Degree.....	100	99	99	99
Total Credit Hours				
% Undergraduate.....	100	100	100	100
Full-Time Equivalent (FTE) Students.....	1,836	1,990	1,946	1,946
Full-Time Equivalent (FTE) Faculty.....	140	145	142	144
% Part-Time.....	20	22	20	19
FTE Student/FTE Faculty Ratio.....	13.1:1	13.7:1	13.7:1	13.5:1
Research Grants Received.....	12	12	12	12
Dollar Value (millions).....	.45	.45	.45	.45
Number Campus Buildings.....	39	39	47	47
Gross Square Feet Total (millions).....	.7	.7	.8	.8
% Non-Auxiliary.....	51	51	46	49

Degree Information (Academic Year 2003-2004):

Total Number Programs: 23
 Total Awarded: 396
 % Bachelor: 100

Most Awarded Degrees by Discipline:

	Bachelor	Total
Economics	49	49
Biology	35	35
Psychology	54	54
English	51	51
Human Studies	36	36
History	35	35

ST. MARY'S COLLEGE OF MARYLAND

R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	152.00	164.00	165.00
Number of Contractual Positions	14.89	17.08	17.03
01 Salaries, Wages and Fringe Benefits	10,344,851	11,541,146	12,386,211
02 Technical and Special Fees	1,203,527	1,333,845	1,291,294
03 Communication	4,306	108	108
04 Travel	281,906	346,067	322,263
07 Motor Vehicle Operation and Maintenance	834	15	15
08 Contractual Services	293,488	405,355	378,756
09 Supplies and Materials	320,229	421,632	386,449
10 Equipment—Replacement	31,465	1,061	1,061
11 Equipment—Additional	570,787	675,526	469,118
12 Grants, Subsidies and Contributions	3,858	208	208
13 Fixed Charges	29,419	25,935	25,935
14 Land and Structures	-31,669	-39,798	-39,798
Total Operating Expenses	1,504,623	1,836,109	1,544,115
Total Expenditure	13,053,001	14,711,100	15,221,620
Unrestricted Fund Expenditure	12,777,276	14,403,798	14,914,318
Restricted Fund Expenditure	275,725	307,302	307,302
Total Expenditure	13,053,001	14,711,100	15,221,620

R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
01 Salaries, Wages and Fringe Benefits	79,873	100,373	100,373
02 Technical and Special Fees	150,955	190,011	190,011
03 Communication	88	111	111
04 Travel	10,235	12,862	12,862
07 Motor Vehicle Operation and Maintenance	1,660	2,086	2,086
08 Contractual Services	60,546	76,173	76,173
09 Supplies and Materials	23,736	29,827	29,827
10 Equipment—Replacement	11,740	14,753	14,753
11 Equipment—Additional	119,937	150,721	150,721
12 Grants, Subsidies and Contributions	78,183	98,250	98,250
13 Fixed Charges	15,551	83	83
14 Land and Structures	-15,000	-18,850	-18,850
Total Operating Expenses	306,676	366,016	366,016
Total Expenditure	537,504	656,400	656,400
Unrestricted Fund Expenditure	-318		
Restricted Fund Expenditure	537,822	656,400	656,400
Total Expenditure	537,504	656,400	656,400

ST. MARY'S COLLEGE OF MARYLAND

R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Contractual Positions.....	.05	.06	.06
01 Salaries, Wages and Fringe Benefits.....	100,747	126,607	126,607
02 Technical and Special Fees.....	133,402	199,247	185,607
03 Communication.....	440	362	362
04 Travel.....	16,087	20,187	20,187
07 Motor Vehicle Operation and Maintenance.....	19	24	24
08 Contractual Services.....	229,684	222,867	222,867
09 Supplies and Materials.....	3,068	6,719	6,719
11 Equipment—Additional.....	8,208	10,314	10,314
12 Grants, Subsidies and Contributions.....	50,422	42,133	42,133
13 Fixed Charges.....	80	979	979
Total Operating Expenses.....	308,008	303,585	303,585
Total Expenditure.....	542,157	629,439	615,799
Unrestricted Fund Expenditure.....	239,260	248,797	235,157
Restricted Fund Expenditure.....	302,897	380,642	380,642
Total Expenditure.....	542,157	629,439	615,799

R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	19.00	19.00	19.00
Number of Contractual Positions.....	2.07	2.37	2.37
01 Salaries, Wages and Fringe Benefits.....	937,054	1,074,542	1,306,464
02 Technical and Special Fees.....	136,117	40,050	85,300
03 Communication.....	95		
04 Travel.....	7,170	13,412	13,412
07 Motor Vehicle Operation and Maintenance.....	44		
08 Contractual Services.....	482,871	440,715	434,512
09 Supplies and Materials.....	98,950	91,223	91,223
10 Equipment—Replacement.....	26,280	77,817	43,668
11 Equipment—Additional.....	730,573	780,664	703,506
13 Fixed Charges.....	3,118	1,749	1,749
Total Operating Expenses.....	1,349,101	1,405,580	1,288,070
Total Expenditure.....	2,422,272	2,520,172	2,679,834
Unrestricted Fund Expenditure.....	2,105,716	2,122,367	2,282,029
Restricted Fund Expenditure.....	316,556	397,805	397,805
Total Expenditure.....	2,422,272	2,520,172	2,679,834

ST. MARY'S COLLEGE OF MARYLAND

R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	55.00	59.00	59.00
Number of Contractual Positions	1.10	1.26	1.26
01 Salaries, Wages and Fringe Benefits	2,780,483	3,200,644	3,440,812
02 Technical and Special Fees	253,957	482,308	482,308
03 Communication	3,433	503	503
04 Travel	209,310	236,362	236,362
06 Fuel and Utilities	35		
07 Motor Vehicle Operation and Maintenance	2,953	4,078	4,078
08 Contractual Services	450,416	323,713	303,923
09 Supplies and Materials	128,191	211,272	221,517
10 Equipment—Replacement	61,848	34,319	34,319
11 Equipment—Additional	10,454	68,643	33,719
12 Grants, Subsidies and Contributions	6,094	7,658	7,658
13 Fixed Charges	37,078	44,057	44,057
Total Operating Expenses	909,812	930,605	886,136
Total Expenditure	3,944,252	4,613,557	4,809,256
Unrestricted Fund Expenditure	3,880,975	4,534,039	4,729,738
Restricted Fund Expenditure	63,277	79,518	79,518
Total Expenditure	3,944,252	4,613,557	4,809,256

R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	81.50	82.50	82.50
Number of Contractual Positions	3.81	4.37	4.36
01 Salaries, Wages and Fringe Benefits	5,412,327	5,886,940	6,047,821
02 Technical and Special Fees	274,292	257,323	261,323
03 Communication	313,653	316,206	306,597
04 Travel	143,374	160,148	160,148
07 Motor Vehicle Operation and Maintenance	126,776	116,278	116,278
08 Contractual Services	751,029	1,278,344	1,087,646
09 Supplies and Materials	161,359	484,277	467,284
10 Equipment—Replacement	12,588	270	270
11 Equipment—Additional	43,939	246,545	288,612
12 Grants, Subsidies and Contributions	100		
13 Fixed Charges	111,844	143,998	143,998
Total Operating Expenses	1,664,662	2,746,066	2,570,833
Total Expenditure	7,351,281	8,890,329	8,879,977
Unrestricted Fund Expenditure	7,351,281	8,890,329	8,879,977

ST. MARY'S COLLEGE OF MARYLAND

R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	34.50	33.50	33.50
Number of Contractual Positions	1.29	1.48	1.47
01 Salaries, Wages and Fringe Benefits	1,386,732	1,495,969	1,787,555
02 Technical and Special Fees	53,469	98,637	98,637
03 Communication	1,772		
04 Travel	5,496	14,779	14,779
06 Fuel and Utilities	644,097	586,905	887,906
07 Motor Vehicle Operation and Maintenance	47,538	69,003	69,003
08 Contractual Services	189,325	171,492	171,492
09 Supplies and Materials	253,740	115,975	115,975
10 Equipment—Replacement	994	12,385	12,385
11 Equipment—Additional	5,773	169,829	9,829
13 Fixed Charges	23,240	21,597	95,597
14 Land and Structures		14,940	14,940
Total Operating Expenses	1,171,975	1,176,905	1,391,906
Total Expenditure	2,612,176	2,771,511	3,278,098
Unrestricted Fund Expenditure	2,612,176	2,771,511	3,278,098

R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	33.00	40.00	40.00
Number of Contractual Positions29	.34	.34
01 Salaries, Wages and Fringe Benefits	1,283,316	1,521,501	1,561,071
02 Technical and Special Fees	282,341	296,959	296,959
03 Communication	51,492	115,863	115,863
04 Travel	86,593	66,238	45,153
06 Fuel and Utilities	610,222	835,363	1,023,631
08 Contractual Services	2,876,225	3,203,299	2,915,211
09 Supplies and Materials	1,744,252	1,742,928	2,096,819
10 Equipment—Replacement	15,365	12,156	12,156
11 Equipment—Additional	40,207	7,894	7,894
12 Grants, Subsidies and Contributions	85,450	64,988	64,988
13 Fixed Charges	39,047	2,898,076	2,824,076
14 Land and Structures		4,120	4,120
Total Operating Expenses	5,548,853	8,950,925	9,109,911
Total Expenditure	7,114,510	10,769,385	10,967,941
Unrestricted Fund Expenditure	7,114,510	10,769,385	10,967,941

ST. MARY'S COLLEGE OF MARYLAND

R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
12 Grants, Subsidies and Contributions.....	4,474,430	5,700,765	6,071,549
14 Land and Structures.....	7,711	9,690	9,690
Total Operating Expenses.....	<u>4,482,141</u>	<u>5,710,455</u>	<u>6,081,239</u>
Total Expenditure.....	<u>4,485,916</u>	<u>5,710,455</u>	<u>6,081,239</u>
Unrestricted Fund Expenditure.....	3,077,247	3,932,122	4,302,906
Restricted Fund Expenditure.....	<u>1,408,669</u>	<u>1,778,333</u>	<u>1,778,333</u>
Total Expenditure.....	<u>4,485,916</u>	<u>5,710,455</u>	<u>6,081,239</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

MISSION

Maryland Public Television's mission is to educate, entertain and engage the people of Maryland and beyond through creative programs and services of the highest quality delivered through traditional public broadcasting and new multimedia technologies. Integral to this mission is MPT's enduring commitment to excellence, innovation, diversity and the values of Marylanders.

VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative.

We must build strategic alliances that strengthen our role within the community, create new products and services with greater revenue potential, tap new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

KEY GOALS

- Goal 1.** To create and continuously enhance programming and services that
- (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and
 - (b) secure and enhance MPT's position as a major producer of high-quality programming for all PBS viewers while also exporting Maryland and the values of its citizens to all Americans.
- Goal 2.** To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of multimedia delivery systems, in ways that extend MPT's reach and increase its value.
- Goal 3.** To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

PROGRAM DESCRIPTION

The Executive Direction and Control program embraces the critical leadership and enabling roles of the Maryland Public Television network's chief executive officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 30-year presence as a valued, "quality of life" resource.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

Objective 1.1 MPT will meet federal broadcasting (FCC) requirements for digital transmission.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Signal transmission in digital	yes	yes	yes	yes
Quality: Number of transmitters meeting FCC signal transmission standards	1	6	6	6

Objective 1.2 Annually, all four MPT units will achieve 70% of their outcome objectives.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of outcome objectives achieved	67%	71%	80%	80%

Goal 2. Improve the quality of the signal transmission.

Objective 2.1 Enhance picture quality by achieving 100% digital transmission by May 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Transmission sites retrofitted	1	6	6	6
Outcome: Percent of signal in digital transmission	17%	100%	100%	100%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

PROGRAM DESCRIPTION

The program embraces those responsibilities falling with Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units – all entities within the operating infrastructure of the Maryland Public Television network.

MISSION

The mission of this program is to ensure that Maryland Public Television secures or develops the resources and the capabilities to deliver a statewide system of broadcasting and nonbroadcast products and services.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOAL, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain financial viability of Md. Public Broadcasting Commission.

Objective 1.1 Achieve a special/federal fund increase of at least of \$100,000 over each preceding fiscal year.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of fundraising events	4	4	4	4
Outputs: Number of contributors (approx.)	59,969	58,956	59,500	61,500
Outcome: Special/Federal funds	\$20,345,699	\$17,247,081	\$19,242,079	\$19,392,079

Goal 2. Maintain continuous delivery of MPT telecommunications signal.

Objective 2.1 Achieve eleven or fewer major interruptions (15 or more minutes) per transmitter of MPT's broadcast service annually.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of average interruptions	10	8	11	11

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

PROGRAM DESCRIPTION

The Broadcasting program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

MISSION

The mission of this program is to increase voluntary support (Special Funds) for Maryland Public Television and attract educational partnerships. The mission also includes the programming of quality broadcasts and the scheduling and execution of community-building outreach activities.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Increase the number of members and viewers of MPT.

Objective 1.1 By the end of the FY 2006, increase MPT membership by 1,000 over its FY 2004 base.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,724,241	1,700,000	1,700,000	1,750,000
Outcome: Number of members	59,969	58,956	59,500	61,500

Objective 1.2 By the end of the FY 2006, increase MPT member financial contributions by at least \$300,000 over its base in FY 2004 (\$5.5 million).

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$5.7	\$5.5	\$5.8	\$6.0

Objective 1.3 In FY 2006, maintain the base of viewing households at 790,000 as in FY 2004.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Non PBS hours	3,160	4,596	4,596	4,596
PBS hours	4,733	4,140	4,140	4,140
Outputs: Viewing households	790,000	790,000	790,000	790,000

Goal 2. Provide lifelong learning opportunities through educational programs.

Objective 2.1 Offer courses available to colleges through College of the Air on a continuing basis.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Courses available to colleges	150	150	165	165
Outputs: Colleges participating	40	40	40	40
Course licenses in total	650	650	680	680

Objective 2.2 Increase the number of hours educational programs are broadcast for teachers and students from 1,831 in FY 2004 to 3,549 in FY 2006.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	601	1,831	3,549	3,549

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

PROGRAM DESCRIPTION

The Content program is the area within which Maryland Public Television forms alliances to develop or creates with its own resources the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

MISSION

The mission of the program is to ensure that Maryland Public Television provides or creates content and services for, about, and to the benefit of citizens of Maryland.

VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Produce quality entertainment and educational programming at the national and local level.

Objective 1.1 Annually maintain MPT's standing of being among the top 15% of public television stations that produce local programs.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Local programs produced	313	313	313	313
Outputs: Hours of local programming produced	240	235	235	235
Outcome: Within top 15% of stations	yes	yes	yes	yes

Note: There are approximately 200 public television stations in the nation.

Objective 1.2 Receive at least 10 Emmy Awards Nominations annually.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of programs entered	29	8	8	8
Quality: Number of Emmy nominations	18	11	12	12
Number of national underwriters	18	12	12	12
Number of local underwriters	82	75	70	70

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2004 Actual	2005 Appropriation	2006 Allowance
Total Number of Authorized Positions.....	162.00	160.00	158.00
Total Number of Contractual Positions.....	5.75	7.42	6.17
Salaries, Wages and Fringe Benefits.....	10,794,208	11,312,794	11,251,654
Technical and Special Fees.....	255,453	310,167	205,114
Operating Expenses.....	16,984,308	22,097,959	18,893,131
Original General Fund Appropriation.....	10,786,893	11,162,251	
Transfer/Reduction.....		57,084	
Total General Fund Appropriation.....	10,786,893	11,219,335	
Less: General Fund Reversion/Reduction.....	5		
Net General Fund Expenditure.....	10,786,888	11,219,335	10,957,820
Special Fund Expenditure.....	13,933,491	19,123,124	16,192,079
Federal Fund Expenditure.....	3,313,590	3,378,461	3,200,000
Total Expenditure.....	28,033,969	33,720,920	30,349,899

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions.....	5.00	6.00	6.00
Number of Contractual Positions.....		.24	.42
01 Salaries, Wages and Fringe Benefits.....	530,494	548,774	577,281
02 Technical and Special Fees.....	3,379	5,012	10,550
03 Communication.....	6,941	9,382	6,613
04 Travel.....	8,757	12,207	9,077
07 Motor Vehicle Operation and Maintenance.....	-2,236	-1,220	9,005
08 Contractual Services.....	39,551	61,875	100,380
09 Supplies and Materials.....	6,426	6,916	15,981
10 Equipment—Replacement.....	1,844		1,844
13 Fixed Charges.....	88,097	110,385	105,850
Total Operating Expenses.....	149,380	199,545	248,750
Total Expenditure.....	683,253	753,331	836,581
Special Fund Expenditure.....	683,253	753,331	836,581

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses.....	683,253	753,331	836,581
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	85.00	85.00	85.00
Number of Contractual Positions	1.12	1.39	1.47
01 Salaries, Wages and Fringe Benefits	5,483,347	5,070,490	5,369,755
02 Technical and Special Fees	69,215	68,195	37,642
03 Communication	234,829	433,901	291,068
04 Travel	18,643	22,093	12,912
06 Fuel and Utilities	853,160	931,443	1,005,596
07 Motor Vehicle Operation and Maintenance	27,783	60,681	52,097
08 Contractual Services	839,192	895,915	578,251
09 Supplies and Materials	149,568	411,268	146,460
10 Equipment—Replacement	387,738	71,559	154,326
11 Equipment—Additional	3,336,378	4,415,137	4,405,739
13 Fixed Charges	117,856	61,763	136,850
Total Operating Expenses	5,965,147	7,303,760	6,783,299
Total Expenditure	11,517,709	12,442,445	12,190,696
Original General Fund Appropriation	10,786,893	11,162,251	
Transfer of General Fund Appropriation		57,084	
Total General Fund Appropriation	10,786,893	11,219,335	
Less: General Fund Reversion/Reduction	5		
Net General Fund Expenditure	10,786,888	11,219,335	10,957,820
Special Fund Expenditure	344,786	1,223,110	1,232,876
Federal Fund Expenditure	386,035		
Total Expenditure	11,517,709	12,442,445	12,190,696
Special Fund Income:			
R15301 Other Participation in Costs, Return of Prepaid Expenses	207,058	200,000	219,660
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests		963,110	701,116
R15307 Viewer Support			182,100
R15312 CPB Grants	137,728	60,000	130,000
Total	344,786	1,223,110	1,232,876
Federal Fund Income:			
84.203 Star Schools Program	386,035		

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	46.00	42.00	40.00
Number of Contractual Positions	1.65	1.05	1.30
01 Salaries, Wages and Fringe Benefits	3,128,028	4,009,632	3,510,775
02 Technical and Special Fees	58,688	32,902	39,379
03 Communication	586,361	681,131	463,674
04 Travel	91,490	94,337	70,915
07 Motor Vehicle Operation and Maintenance	839		
08 Contractual Services	5,830,697	8,196,306	6,791,472
09 Supplies and Materials	681,279	846,363	654,952
10 Equipment—Replacement	3,366	4,322	5,536
11 Equipment—Additional	10,605	28,133	
13 Fixed Charges	1,082,939	993,545	892,971
Total Operating Expenses	8,287,576	10,844,137	8,879,520
Total Expenditure	11,474,292	14,886,671	12,429,674
Special Fund Expenditure	8,546,737	11,658,210	9,429,674
Federal Fund Expenditure	2,927,555	3,228,461	3,000,000
Total Expenditure	11,474,292	14,886,671	12,429,674

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses		393,775	62,736
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	910,769	81,598	369,963
R15304 Community Service Grant and CPB Grant	3,009,236	4,235,758	3,370,000
R15305 Program Activity Support Reimbursement	1,000	8,000	
R15307 Viewer Support	4,142,693	6,000,000	5,216,975
R15308 Interest Income	126,119	190,000	140,000
R15310 Corporate Support	74,306		
R15311 PBS and PBS Grants	282,614	749,079	270,000
Total	8,546,737	11,658,210	9,429,674

Federal Fund Income:

81.119 State Energy Program Special Projects	184,492		
84.203 Star Schools Program	1,833,665	2,900,000	2,100,000
84.286 Ready to Teach	741,199		700,000
93.113 Biological Response to Environmental Health Hazards	168,199	328,461	200,000
Total	2,927,555	3,228,461	3,000,000

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2004 Actual	2005 Appropriation	2006 Allowance
Number of Authorized Positions	26.00	27.00	27.00
Number of Contractual Positions	2.98	4.74	2.98
01 Salaries, Wages and Fringe Benefits	1,652,339	1,683,898	1,793,843
02 Technical and Special Fees	124,171	204,058	117,543
03 Communication	119,815	90,078	101,271
04 Travel	91,329	125,440	80,312
07 Motor Vehicle Operation and Maintenance	12,409		
08 Contractual Services	2,205,128	3,344,735	2,642,908
09 Supplies and Materials	119,953	118,310	120,393
10 Equipment—Replacement	-2,959	3,924	1,655
11 Equipment—Additional	2,686	2,770	
13 Fixed Charges	33,844	65,260	35,023
Total Operating Expenses	2,582,205	3,750,517	2,981,562
Total Expenditure	4,358,715	5,638,473	4,892,948
Special Fund Expenditure	4,358,715	5,488,473	4,692,948
Federal Fund Expenditure		150,000	200,000
Total Expenditure	4,358,715	5,638,473	4,892,948

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,196,033	1,250,000	1,281,023
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	179,572	153,050	180,000
R15305 Program Activity Support Reimbursement	10,000	242,000	100,000
R15307 Viewer Support	1,346,312		600,925
R15309 TV Programs Transcripts	4,839	50,000	10,000
R15310 Corporate Support	794,600	2,642,502	1,691,000
R15311 PBS and PBS Grants	827,359	1,150,921	830,000
Total	4,358,715	5,488,473	4,692,948

Federal Fund Income:

81.119 State Energy Program Special Projects		150,000	200,000
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