

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency 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

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.

R00A01.02 DIVISION OF BUSINESS SERVICES

PROGRAM DESCRIPTION

The Division of Business Services includes accounting, procurement, budgeting, child and adult nutrition, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT

PROGRAM DESCRIPTION

The Division for Leadership Development is responsible for designing, developing, and implementing research-based training for principals, assistant principals, aspiring teacher-leaders, and assistant superintendents of administration. The Branches of the Division are organized according to targeted initiatives as they affect educators in central offices, high schools, middle schools, and elementary schools. 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

PROGRAM DESCRIPTION

The Division of Accountability and Assessment administers the Maryland School Performance Programs' annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the state, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments – Maryland School Assessment, Alternate Maryland School Assessment, and the Maryland High School Assessments and provides information management, data analysis and interpretation services.

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY

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.

R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Early Childhood Development provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term, intensive, and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

R00A01.11 DIVISION OF INSTRUCTION

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.

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES

PROGRAM DESCRIPTION

The Division of Student and School Services is responsible for developing and evaluating comprehensive master plans; administering and supervising State and Federal education programs for children who are deprived of social and economic advantages; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES

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.

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING

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

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

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 1. Libraries will anticipate and meet the digital/electronic needs of their communities.

Objective 1.1 Libraries will be linked electronically with educational, social, and informational services to provide equitable access to library resources.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of libraries providing service	26	26	26	26
Number of hours/week	168	270	275	275
Outputs: Number of questions answered	30,000	47,855	48,000	50,000
Outcomes: Percent of AskUsNow! users that report satisfaction with the answer to their question	85.0%	81.5%	85.0%	87.0%

Goal 2. The Maryland Library for the Blind and Physically Handicapped (LBPH) will increase access to materials in appropriate formats for registered readers and institutions.

Objective 2.1 LBPH will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of outreach programs presented	32	81	85	85
Outputs: Number of individuals attending LBPH outreach programs	1,215	1,754	1,800	1,800
Outcomes: Percent increase in patrons using LBPH services	2.0%	9.0%	10.0%	10.0%

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION

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.

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION (Continued)

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

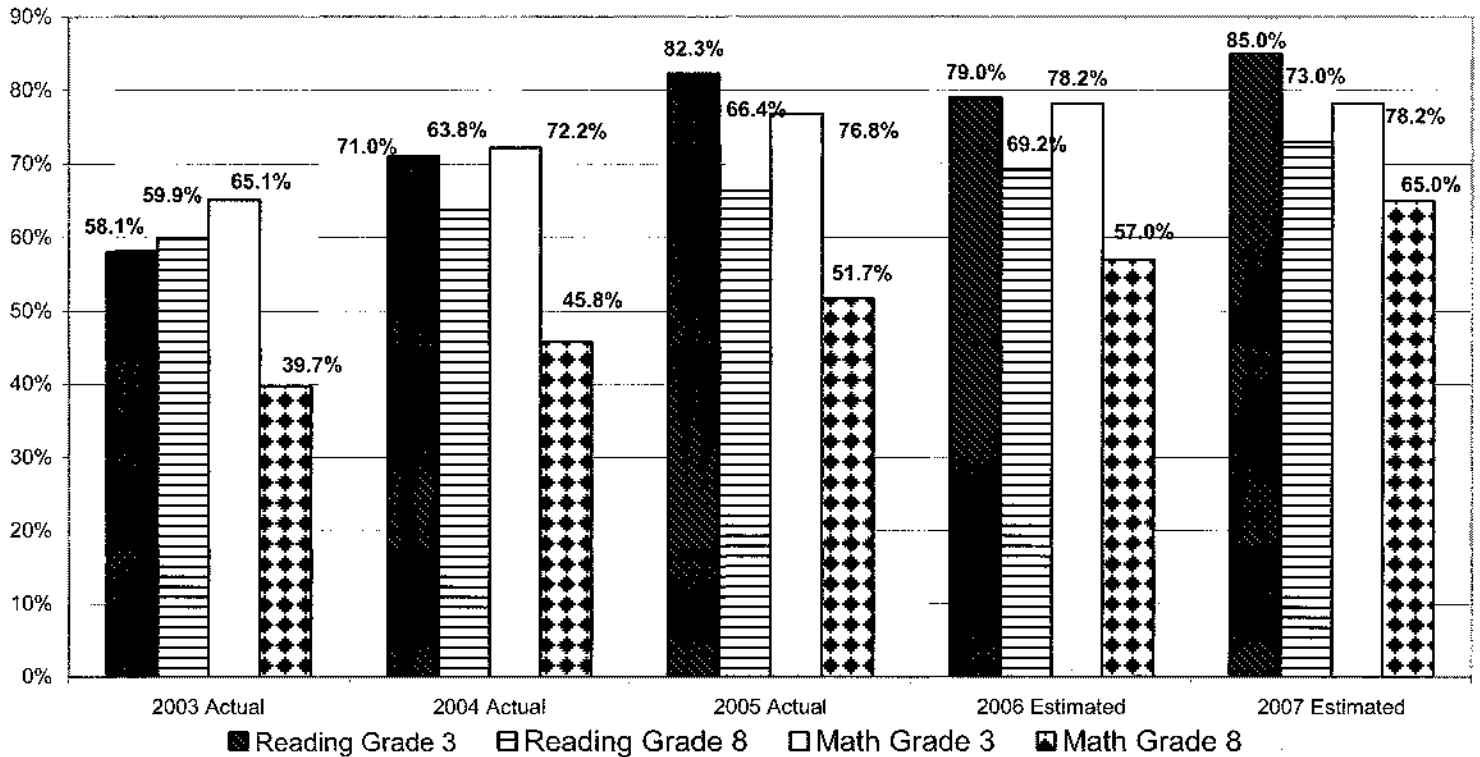
Objective 1.1 By 2013-14, all students will attain proficiency¹ or better in reading/language arts, mathematics, and science on the Maryland School Assessment (MSA)².

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of students taking MSA				
Reading – Grade 3	63,136	61,464	61,567	62,500
Reading – Grade 5	66,242	65,003	64,268	63,500
Reading – Grade 8	69,120	69,186	70,509	69,500
Reading – Grade 10	65,688	62,547	67,008	67,000
Mathematics – Grade 3	63,152	61,502	61,894	62,250
Mathematics – Grade 5	66,268	65,057	64,293	63,750
Mathematics – Grade 8	69,186	68,647	70,576	69,500
Geometry	61,605	68,480	63,465	68,500
Outcomes: Percent of students scoring “proficient” or better by content area, grade and subgroup.				
Reading – Grade 3 – Total all groups	71.0%	82.3%	79.0%	85.0%
Free and Reduced Meal Subsidy (FARMS)	54.4%	61.1%	68.0%	72.0%
Special Education	42.9%	51.4%	56.4%	65.0%
Limited English Proficient (LEP)	44.7%	47.2%	59.7%	62.0%
Reading – Grade 5 – Total all groups	68.4%	74.3%	73.4%	80.0%
FARMS	50.5%	57.8%	55.7%	65.0%
Special Education	37.7%	44.3%	42.9%	50.0%
Limited English Proficient	30.9%	38.7%	41.9%	50.0%
Reading – Grade 8 – Total all groups	63.8%	66.4%	69.2%	73.0%
FARMS	42.8%	45.3%	50.9%	58.0%
Special Education	20.7%	27.4%	22.4%	38.0%
Limited English Proficient	18.3%	20.4%	29.4%	40.0%
Reading – Grade 10 – Total all groups	66.0%	57.3%	63.0%	68.0%
FARMS	43.2%	35.3%	43.0%	50.0%
Special Education	27.1%	15.7%	26.0%	36.0%
Limited English Proficient	15.0%	17.1%	27.0%	37.0%
Mathematics – Grade 3 – Total all groups	72.2%	76.8%	78.2%	78.2%
FARMS	55.9%	62.1%	71.8%	71.8%
Special Education	42.0%	49.5%	49.5%	49.5%
Limited English Proficient	49.9%	55.7%	67.1%	67.1%
Mathematics – Grade 5 – Total all groups	63.1%	69.2%	69.2%	75.0%
FARMS	44.4%	50.9%	61.0%	69.0%
Special Education	29.7%	36.0%	39.1%	46.0%
Limited English Proficient	36.0%	33.7%	47.0%	55.0%
Mathematics – Grade 8 – Total all groups	45.8%	51.7%	57.0%	65.0%
FARMS	22.7%	28.8%	33.2%	38.0%
Special Education	10.7%	17.0%	15.7%	25.0%
Limited English Proficient	24.6%	32.4%	31.6%	40.0%
Geometry – Total all groups	48.0%	51.0%	59.0%	64.0%
FARMS	22.9%	28.1%	40.0%	47.0%
Special Education	15.9%	16.9%	25.0%	34.0%
Limited English Proficient	29.8%	41.8%	36.0%	43.0%

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION (Continued)

Percent of Students Scoring Proficient or Better by Grade



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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Outcomes: SAT – Public school participants	31,610	33,465	35,138	36,895
AP – Public school participants	28,219	28,950	30,650	32,489
AP – Number of exams	52,139	55,900	57,600	59,328
AP Exams – Receiving grade 3, 4 or 5	34,281	35,150	36,750	38,588
Dual Completion – CTE/USM	5,481	6,579	5,600	5,700

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

Performance Measures	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Inputs: Programs in:				
Prekindergarten ³	359	560 ⁴	570	580
Kindergarten ⁵	24	24	24	24
Maryland Infants and Toddlers ⁶	24	24	24	24
Pre-school Special Education ⁶	24	24	24	24
Judith P. Hoyer Enhancement Centers (“Judy Centers”) ⁷	24	24	24	24
Number of Judith P. Hoyer Enhancement Grants ⁸	66	73	75	110
Number of Head Start Supplemental Grant recipients	18	18	18	18
Outputs: Prekindergarten enrollment	21,391	23,380	25,554	27,854
Kindergarten enrollment ⁹	55,485	53,838	59,090	59,860
Maryland Infants and Toddlers Program enrollment	12,051	12,500	13,437	14,109
Preschool Special Education enrollment	12,098	12,230	12,400	12,600
Capacity of child care providers ¹⁰	217,507	216,124	215,332	213,179

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION (Continued)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of all children entering Kindergarten rated as "fully ready" ¹¹	55.0%	58.0%	61.0%	64.0%
Percent of all children by subgroup entering Kindergarten rated as "fully ready"				
Special Education	35.0%	36.0%	38.0%	40.0%
LEP	40.0%	37.0%	40.0%	43.0%
FARMS	41.0%	47.0%	53.0%	58.0%
Quality: Percent of child care providers participating in the credentialing program	9.0%	11.0%	12.0%	12.0%
Percent of child care facilities in compliance with critical health and safety standards	96.7%	96.7%	95.0%	95.0%

Objective 1.4 By June 30, 2008, the number of students earning Adult Basic Literacy, Adult Intermediate and Adult Advance certificates 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).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: July 1 enrollment	2,463	2,451	2,500	2,550
Number of inmates on the waiting list	1,800	1,600	1,500	1,400
Outputs: Total students served per year	6,960	5,664	6,230	6,855
Efficiency: Drop-out rate	1.5%	1.6%	1.5%	1.4%
Attendance rate	96.3%	95.8%	96.0%	96.5%
Outcomes: Number of students who earn an Adult Basic Literacy certificate	322	346	390	400
Number of students who earn an Advanced Literacy certificate	1,493	1,253	635	655
Number of students who earn a high school diploma	845	857	905	925

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 ECCCI.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: July 1 enrollment	545	589	625	650
Outputs: Number of occupational students served	2,000	1,344	1,475	1,625
Outcomes: Number of Occupational Certificates earned	829	906	930	950

Objective 1.6 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of students on the waiting list	5,000	5,000	5,000	5,000
Grantees providing instruction	35	34	34	34
Number of GED applications processed	12,327	13,280	13,200	13,200
Outputs: Total students served per year	35,676	32,046	35,600	35,600
Number of GED applicants tested	10,615	10,195	10,615	10,615
Efficiencies: Learner Persistence rate	72.0%	68.0%	75.0%	75.0%
GED Pass rate	59.9%	58.7%	60.3%	61.2%
Outcomes: Number of Maryland High School Diplomas awarded	6,360	5,979	6,400	6,500
Percent advancing a literacy level	62.0%	61.0%	63.0%	63.0%
Percent of high school drop-outs	3.9%	3.7%	3.3%	3.2%
High school graduation rate	84.3%	84.8%	85.5%	86.0%

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION (Continued)

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

Objective 2.1 By 2007-08, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind*.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Percent of schools that met Annual Yearly Progress (AYP) in Reading ¹²				
Elementary	92.5%	89.1%	94.0%	95.0%
Middle	67.5%	64.8%	75.0%	80.0%
High	73.5%	62.3%	75.0%	80.0%
Special Schools	73.0%	48.7%	75.0%	80.0%
Outcomes: Percent of schools that met AYP in Mathematics ¹²				
Elementary	90.7%	89.7%	90.0%	93.0%
Middle	85.9%	71.9%	75.0%	80.0%
High	75.0%	55.5%	75.0%	80.0%
Special Schools	84.5%	56.5%	75.0%	80.0%

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.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outputs: Number of public school teachers obtaining National Board for Professional Teaching Standards certification				
	496	428	600	750
Outputs: Number of Resident Teacher certificates				
	200	232	300	400
Outcomes: Percent of core academic subject classes staffed with highly qualified teachers				
	66.8%	75.3%	92.0%	100.0%

Objective 3.2 By June 2008, all schools will be 100% staffed with fully certificated principals.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Inputs: Number of principals				
	*13	*13	1,360	1,365
Outputs: Number of principals with Administrator II ¹⁴ certification				
	*13	*13	1,260	1,330
Outcomes: Percent of schools with fully certificated principals				
	*13	*13	92.0%	97.0%

Objective 3.3 By June 30, 2006, 90% of teachers will be participating in high-quality Professional Development programs.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Percent of public school teachers participating in high quality Professional Development programs offered to school leaders				
	44.0%	65.0%	90.0%	90.0%

Objective 3.4 By June 2008, 100% of principals will receive high quality professional development sponsored by the Department.

Performance Measures	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Outcomes: Percent of public school principals participating in high quality professional development programs sponsored by MSDE				
	*13	*13	88.0%	97.0

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION (Continued)

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)¹⁵.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of schools trained in Positive Behavioral Interventions and Supports (PBIS) or another behavioral intervention program	230	303	420	520
Number of students participating in PBIS or another behavioral modification program	175,000	205,000	250,000	262,500
Outcomes: Percent of Maryland schools that are safe under COMAR 13A.08.01.18B(5)	100.0%	100.0%	99.9%	99.9%
Number of public schools on the "watch list" for becoming persistently dangerous	20	17	14	8
Number of public schools on "probationary status"	0	15	9	6
Number of public schools designated as "persistently dangerous"	0	0	6	4

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

Objective 4.2 By June 30, 2007, the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25% as measured by the biennial Maryland Adolescent Survey¹⁶ and the Youth Risk Behavioral Surveillance Survey¹⁷ (Baseline 2004-05).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of students surveyed:				
Maryland Adolescent Survey (MAS)	0	41,303	n/a ¹⁸	42,000
Youth Risk Behavioral Surveillance Survey (YRBSS)	0	2,368	n/a ¹⁹	2,500
Outputs: Number of schools using scientifically based researched programs to prevent alcohol and "other drug" use	1,263	1,266	1,270	1,275
Number of schools with active student assistance programs/student services teams	1,275	1,275	1,275	1,275
Number of students suspended for alcohol and other drug use	2,250	2,193	2,200	2,175
Number of drug awareness alerts/messages and bulletins disseminated to Local School Systems	146	146	146	146
Outcomes: Percent of students reporting alcohol use (last 30 days) as documented by the MAS				
Grade 6	n/a ¹⁸	5.4%	n/a ¹⁸	3.0%
Grade 8	n/a ¹⁸	16.2%	n/a ¹⁸	12.3%
Grade 10	n/a ¹⁸	31.4%	n/a ¹⁸	26.0%
Grade 12	n/a ¹⁸	44.1%	n/a ¹⁸	33.3%
Percent of students reporting other drug use (last 30 days) as documented by the MAS				
Grade 6	n/a ¹⁸	4.2%	n/a ¹⁸	2.8%
Grade 8	n/a ¹⁸	11.3%	n/a ¹⁸	8.5%
Grade 10	n/a ¹⁸	19.6%	n/a ¹⁸	16.0%
Grade 12	n/a ¹⁸	26.0%	n/a ¹⁸	19.6%

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2007, Maryland will have 25 high-quality public charter schools serving 4,500 students statewide.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Organizations receiving state startup grants from MSDE	*20	42	62	80
Outcomes: Public charter school applications approved annually	1	1	14	25
Number of students attending public charter schools	157	157	3,442	4,500

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

STATE DEPARTMENT OF EDUCATION

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. 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 3,500 people with disabilities obtain employment.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of eligibility decisions	8,242	8,195	8,100	8,150
Outputs: Number of Individual Plans for Employment developed	5,649	5,748	5,700	5,750
Outcomes: Number who achieve successful employment	2,963	3,005	3,150	3,300
Efficiency: Success rate	75.0%	72.5%	72.0%	73.0%
Quality: One year retention	85.5%	88.4%	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).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Claims received	55,172	64,013	59,000	58,900
Efficiency: Title II mean processing time (days)	102.5	86.1	95	90
Title XVI mean processing time (days)	107.9	91.4	100	95
Quality: Net accuracy rate	95.0%	96.4%	97.0%	97.0%
Outcomes: Claims cleared accurately	60,528	59,772	60,000	60,000

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES – CLIENT SERVICES

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

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

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.

R00A01.24 DIVISION OF REHABILITATION SERVICES – BLINDNESS AND VISION SERVICES

PROGRAM DESCRIPTION

The Office of Blindness and Vision Services (OBVS) oversees programs and services for individuals whose primary disability is vision loss. OBVS provides services through rehabilitation counselors, rehabilitation technologists, case managers and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation and mobility and/or job placement. OBVS also administers the Maryland Business Enterprise Program for the Blind, which prepares individual to operate successful vending and food service operations in public facilities.

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 Number of sites defined as one morning or one afternoon session (i.e., one classroom).

⁴ Increase due to shift of half-day to full-day prekindergarten in Baltimore City.

⁵ Available in all schools in all 24 Local School Systems (LSS) [23 counties and Baltimore City].

⁶ Services available in all 24 LSSs.

⁷ Number of school-based or school-linked centers.

⁸ Increase in 2007 estimate numbers due to revised grant criteria.

⁹ 2006 estimated figure source is Maryland Department of Planning.

¹⁰ Refers to child care spaces available at family and center-based child care.

¹¹ “Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains.

¹² Percentages are based on schools that are measured for AYP as of 9/28/04.

¹³ 2006 is baseline year.

¹⁴ The Administrator II certificate qualifies an individual to be assigned as a school principal.

¹⁵ 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.

¹⁶ Maryland Adolescent Survey (MAS)— 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.

¹⁷ Youth Risk Behavior Surveillance Survey (YRBSS)— a survey that monitors priority health risk behaviors that contribute 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.

¹⁸ The MAS is conducted biennially. The survey was not administered in 2004 and will not be administered in 2006.

¹⁹ The YRBSS is a biennial survey and will not be conducted in 2006.

²⁰ 2004 is the baseline year.

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

Executive Order 01.01.2005.34 [Governor's Office for Children -- Children's Cabinet -- Advisory Council for Children] signed in June 2005, charged the newly created Maryland Children's Cabinet to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies and budgets of the State child-serving agencies. The Maryland Children's Cabinet, chaired by the Executive Director of the Governor's Office for Children (GOC), includes the Secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools. As part of this system, the Maryland Children's Cabinet maintains an Interagency 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 (LMBs). The Interagency Fund is administered by GOC on behalf of the Maryland Children's Cabinet.

MISSION

The Maryland Children's Cabinet shall: 1) work collaboratively to ensure a stable, safe and healthy environment for children and families; 2) develop coordinated policy recommendations for the Governor; 3) prepare and annually update a Three-Year Children's Plan establishing priorities and strategies for the coordinated delivery of State interagency services for children and families (including best practices for implementation of systems of care that are child-centered and family-focused, based on individual strengths and needs, focused on providing such services in the least restrictive setting, and coordinated with any other approved State plans relating to services for children and families); and 4) establish committees as necessary, including a committee to perform the functions of the State Coordinating Council, as provided in State regulations.

VISION

All Maryland's Children will be Successful in Life.

MARYLAND'S RESULTS FOR CHILD WELL-BEING

Result 1. Babies Born Healthy

Indicator 1.1 Infant Mortality (per 1,000 live births)

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Actual	Actual
Outcomes: The rate of deaths occurring to infants under 1 year of age	8.0	7.6	8.1	8.5 ^a
The infant mortality rate for African-American mothers	13.6	12.7	14.7	14.9 ^a
The infant mortality rate for white mothers	5.5	5.4	5.4	5.6 ^a
The infant mortality ratio between African-American and white mothers	2.5	2.4	2.7	2.7

Indicator 1.2 Low Birth Weight

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Actual	Actual
Outcomes: The percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs)	9.0%	9.0%	9.1%	9.4% ^a
The percent of low birth weight babies born to African-American mothers	13.0%	13.3%	13.1%	13.2% ^a
The percent of low birth weight babies born to white mothers	7.1%	7.0%	7.1%	7.4% ^a
The low birth weight ratio between African-American and white mothers	1.8	1.9	1.8	1.8

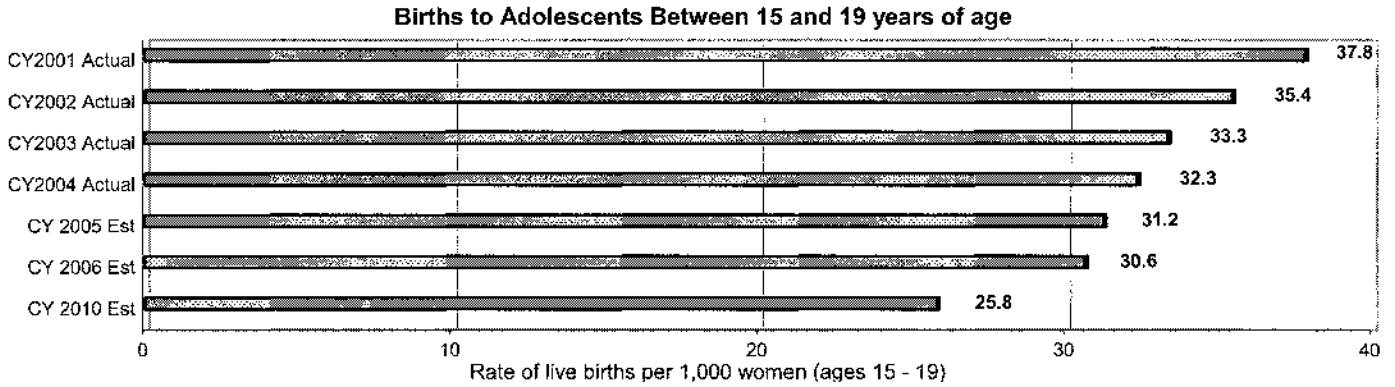
Note: ^a Maryland Vital Statistics Preliminary Report, 2004

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Indicator 1.3 Adolescent Pregnancy measured in live births per 1,000 women.

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Actual	CY2004 Actual
Outcomes: The rate of births to adolescents between ages 10 and 14	0.8	0.7	0.6	0.6
The rate of births to adolescents between 15 and 19 years of age	37.8	35.4	33.3	32.3



Result 2. Healthy Children

Indicator 2.1 Immunizations

Performance Measures	CY2001 Actual	CY2002 Actual	CY2004 Actual	CY2004 Actual
Outcomes: The percent of children fully immunized by age two	80%	82%	85%	81%

Indicator 2.2 Injuries and deaths per 1,000 children

Performance Measures	CY2000 Actual	CY2001 Actual	CY2002 Actual	CY2003 Actual
Outcomes: The rate of child injuries due to accidents that require inpatient hospitalization	3.8	3.8	3.8	n/a
The rate of child injuries due to attempted homicide that require inpatient hospitalization	0.3	0.3	0.4	n/a
The rate of child injuries due to attempted suicide that require inpatient hospitalization	0.3	0.3	0.3	n/a
The rate of deaths occurring to children between ages 1 and 19	32.7	34.6	33.3	34.5

Indicator 2.3 Substance Abuse measured by academic year.

Performance Measures	1998 Actual	2001 Actual	2002 Actual	2004 Actual
Outcomes: The percent of public school children who report using tobacco within the last 30 days				
6 th grade	4.2%	2.5%	1.3%	1.5%
8 th grade	14.8%	10.6%	6.6%	5.9%
10 th grade	23.9%	16.6%	12.7%	11.2%
12 th grade	28.6%	25.5%	19.8%	19.8%
The percent of public school children who report using alcohol within the last 30 days				
6 th grade	9.1%	6.3%	5.0%	5.4%
8 th grade	26.6%	22.8%	16.4%	16.2%
10 th grade	42.9%	35.9%	35.0%	31.4%

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Performance Measures	1998 Actual	2001 Actual	2002 Actual	2004 Actual
12 th grade	48.4%	47.5%	44.3%	44.1%
The percent of public school children who report using marijuana within the last 30 days				
6 th grade	1.8%	1.2%	0.8%	0.8%
8 th grade	10.0%	10.6%	6.9%	6.4%
10 th grade	22.7%	19.8%	16.7%	15.6%
12 th grade	24.2%	22.7%	21.0%	21.9%
The percent of public school children who report using heroin within the last 30 days				
6 th grade	0.7%	0.3%	0.3%	0.2%
8 th grade	1.8%	1.1%	0.7%	0.8%
10 th grade	2.2%	1.1%	1.1%	1.1%
12 th grade	1.1%	0.9%	1.4%	1.5%

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The percent of students demonstrating one of three levels of School Readiness on the Work Sampling System Kindergarten Assessment:				
Full Readiness	49%	52%	55%	58%
Approaching Readiness	44%	41%	38%	35%
Developing Readiness	7%	7%	6%	6%

Result 4. Children Successful in School

Indicator 4.1 Absence from School measured by academic year.

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The percent of children absent more than 20 days from school annually				
	11.3%	13.0%	13.2%	13.4%

Indicator 4.2 Academic Performance

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The percent of children scoring proficient or above on the reading portion of the MSA				
3 rd grade	*	58.1%	71.0%	75.8%
4 th grade	*	*	75.1%	81.0%
5 th grade	*	65.7%	68.4%	74.3%
6 th grade	*	*	68.3%	70.3%
7 th grade	*	*	67.0%	67.2%
8 th grade	*	59.9%	63.8%	66.4%
10 th grade	*	61.4%	66.0%	57.4%

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN’S CABINET INTERAGENCY FUND (Continued)

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
The percent of children scoring proficient or above on the mathematics portion of the MSA				
3 rd grade	*	65.1%	72.2%	76.2%
4 th grade	*	*	69.9%	76.5%
5 th grade	*	55.0%	63.1%	69.2%
6 th grade	*	*	50.3%	60.2%
7 th grade	*	*	49.8%	55.4%
8 th grade	*	39.7%	45.8%	51.7%
10 th grade (Geometry)	*	*	48.0%	51.0%

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

n/a - throughout “n/a” indicates that data are not available at this time.

Indicator 4.3 Demonstrated Basic Skills measured by academic year

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The percent of high school students passing English I on the High School Assessment (HSA)	43.6%	39.8%	53.0%	n/a
The percent of high school students passing English II on the HSA	*	*	*	57.4
The percent of high school students passing Biology on the HSA	54.5%	54.3%	60.9%	57.6%
The percent of high school students passing Government on the HSA	57.3%	60.2%	65.9%	66.4%
The percent of high school students passing Algebra on the HSA	52.1%	53.2%	58.8%	53.8%

Result 5. Children Completing School measured by academic year

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The percent of children in grades 9 through 12 who <i>drop out</i> of school	3.7%	3.4%	3.8%	3.7%
The percent of public high school graduates who complete minimum course requirements needed to enter the University System of MD	52.2%	54.1%	55.7%	57.0%
The percent of public high school graduates who complete minimum career and technology program requirements	15.9%	15.3%	14.7%	13.5%
The percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)	12.5%	12.4%	n/a	n/a
The percent of children with serious emotional disturbances who graduate/complete high school	57.8%	56.8%	56.1%	n/a

Result 6. Children Safe in Their Families and Communities

Indicator 6.1 Abuse, Neglect or Domestic Violence

Performance Measures	2002 Actual	2003 Actual	2004 Actual	2005 Actual
Outcomes: The rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)	11.8	11.4	10.1	9.9%
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)	557	607	683	n/a

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Indicator 6.2 Deaths due to injury per 100,000 children.

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Actual	Actual
Outcomes: The rate of injury-related deaths due to accidents to children and youth between ages 0 and 19	11.7	10.7	11.3	11.0
The rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	6.3	7.2	7.1	6.4
The rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	2.0	2.3	1.9	1.6

Note: *New performance measure for which data is not available. In 2005 English II replaced the English I assessment. The results from each assessment are not comparable.

Indicator 6.3 Juvenile Arrests

	CY2001	CY2002	CY2003	CY2004
Performance Measures	Actual	Actual	Actual	Actual
Outcomes: The violent offense arrest rate for youths between ages 10 and 14	305	284	274	290
The serious non-violent offense arrest rate for youths between ages 10 and 14	1,064	1,004	1,098	1,180
The violent offense arrest rate for youths between ages 15 and 17	891	834	891	884
The serious non-violent offense arrest rate for youths between ages 15 and 17	3,190	3,079	2,996	3,111

Result 7. Stable and Economically Independent Families

	CY 2001	CY 2002	CY 2003	CY 2004
Performance Measures	Actual	Actual	Actual	Actual
Outcomes: The percent of children and youth (0–17) living in poverty	7.0%	7.3%	10.3%	10.6%
The percent of all households headed by a single parent	29%	n/a	n/a	n/a
	2002	2003	2004	2005
	Actual	Actual	Actual	Actual
Inputs: The rate of children placed in out-of-home care (per 1,000 children)	11.2	10.9	10.1	10.1
The percent of children exiting foster/kinship care through reunification within 12 months	58%	50%	55%	60%
The percent of children exiting foster/kinship care through adoption within 24 months	27%	26%	20%	24%
The rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	984	835	697	626

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Result 8. Communities Which Support Family Life: *Indicators developed by local jurisdictions.*

INTERAGENCY FUND: KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Children Safe in Their Families and Communities.

Objective 1.1 During fiscal year 2007, 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%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Children in out-of-home placements (<i>Note:</i> total placements reported by Subcabinet agencies, includes some duplication)	27,138	26,884	<29,000	<29,000
Rate of entry into out-of-home placements (per 1,000 children)	10.1	10.1	<10.5	<10.5
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	94.0%	91.0%	>92.0%	>92.0%

Objective 1.2 During fiscal year 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	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	3.4%	2.9%	<4.0%	<4.0%

Objective 1.3 During fiscal year 2007, 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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: 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	9.7%	8.9%	<10.0%	<10.0%

Objective 1.4 During fiscal year 2006 and thereafter, less than 150 children will require out-of-state placement.

	2003	2004	2005	2006
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new entries into "out-of-state" placements	88	111	120	120
Outcome: Number of children in "out-of-state" placements as of June 30	141	211	<225	<225

Goal 2. Formulate interagency policy that promotes stable, safe and healthy environments for children and families.

Objective 2.1 Develop the Three-Year Children's Plan to Improve Child Well-being Results and Indicators.

Objective 2.2 Expand Child Well-being Results and Indicators.

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)

Goal 3. Maximize prevention, early intervention and community-based services across agencies that improve outcomes for Maryland's children and that reduce the reliance on costly, institutional services.

Objective 3.1 Assist local jurisdictions in developing capacity to serve children and families in their own communities by:

- Supporting the development of community-based services that allow children and youth to be served in their homes and communities; and
- Supporting performance based budgeting initiative (Maryland Opportunity Compact) to generate savings to be reinvested in prevention/intervention models.

Objective 3.2 Promote state/local level prevention strategies in the Three-Year Children's Plan.

Goal 4. Increase the capacity of communities to meet the specific needs of their jurisdictions' children and families.

Objective 4.1 Develop integrated systems of care to ensure access to services by families.

Objective 4.2 Identify geographical gaps in residential services for children.

Goal 5. Develop and implement an interagency data collection system to improve planning and delivery of services critical to the health, safety and well being of children and families statewide.

Objective 5.1 Continue maintenance and development of the Maryland Children's Cabinet Information System--"State Children, Youth, and Family Information System" (SCYFIS).

Goal 6. Ensure stable and economically self-sufficient families (Result 7).

Objective 6.1 Develop integrated systems of care to ensure access to services by families through:

- Expanding wraparound to new pilot sites;
- Finalizing the wraparound funding strategy;
- Establishing a single point of access in each jurisdiction;
- Developing a Outcome Monitoring System;
- Developing Wraparound Curriculum; and
- Developing Family Support Curriculum.

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,385.80	1,588.30	1,636.30
Total Number of Contractual Positions.....	148.99	136.62	138.60
Salaries, Wages and Fringe Benefits.....	87,250,232	100,148,096	111,450,838
Technical and Special Fees.....	34,869,198	37,509,606	37,539,908
Operating Expenses.....	4,542,011,853	4,993,917,869	5,456,505,209
Original General Fund Appropriation.....	3,815,262,128	4,211,572,852	
Transfer/Reduction.....	3,551,171	4,471,511	
Total General Fund Appropriation.....	3,818,813,299	4,216,044,363	
Less: General Fund Reversion/Reduction.....	4,061,263		
Net General Fund Expenditure.....	3,814,752,036	4,216,044,363	4,692,638,613
Special Fund Expenditure.....	10,032,679	9,798,438	9,724,584
Federal Fund Expenditure.....	836,027,334	903,382,770	900,217,203
Reimbursable Fund Expenditure.....	3,319,234	2,350,000	2,915,555
Total Expenditure.....	<u>4,664,131,283</u>	<u>5,131,575,571</u>	<u>5,605,495,955</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	1,385.80	1,588.30	1,636.30
Total Number of Contractual Positions.....	148.99	136.62	138.60
Salaries, Wages and Fringe Benefits.....	87,250,232	100,148,096	111,450,838
Technical and Special Fees.....	34,747,598	37,509,606	37,539,908
Operating Expenses.....	94,156,216	118,037,484	112,300,996
Original General Fund Appropriation.....	87,542,077	101,615,630	
Transfer/Reduction.....	3,355,799	10,888,142	
Total General Fund Appropriation.....	90,897,876	112,503,772	
Less: General Fund Reversion/Reduction.....	9,821		
Net General Fund Expenditure.....	90,888,055	112,503,772	120,175,523
Special Fund Expenditure.....	4,758,135	6,240,726	5,214,584
Federal Fund Expenditure.....	119,598,588	136,492,688	135,455,147
Reimbursable Fund Expenditure.....	909,268	458,000	446,488
Total Expenditure.....	216,154,046	255,695,186	261,291,742

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	77.10	84.10	88.10
Number of Contractual Positions.....	24.28	22.00	8.00
01 Salaries, Wages and Fringe Benefits.....	5,960,339	6,380,836	7,093,648
02 Technical and Special Fees.....	1,903,342	2,055,764	1,109,172
03 Communication.....	109,368	99,042	117,174
04 Travel.....	266,291	122,960	117,263
07 Motor Vehicle Operation and Maintenance.....	29,008	73,615	75,749
08 Contractual Services.....	2,511,319	3,410,353	4,006,305
09 Supplies and Materials.....	175,392	92,057	51,620
10 Equipment—Replacement.....	92,479	5,283	
11 Equipment—Additional.....	103,461	38,115	229
12 Grants, Subsidies and Contributions.....	249,858	227,367	516,769
13 Fixed Charges.....	359,427	346,857	352,613
14 Land and Structures.....	836		
Total Operating Expenses.....	3,897,439	4,415,649	5,237,722
Total Expenditure.....	11,761,120	12,852,249	13,440,542
Original General Fund Appropriation.....	6,419,839	6,597,313	
Transfer of General Fund Appropriation.....	114,226	764,980	
Total General Fund Appropriation.....	6,534,065	7,362,293	
Less: General Fund Reversion/Reduction.....	508		
Net General Fund Expenditure.....	6,533,557	7,362,293	7,107,706
Special Fund Expenditure.....	326,922	303,889	250,000
Federal Fund Expenditure.....	4,890,730	5,186,067	6,082,836
Reimbursable Fund Expenditure.....	9,911		
Total Expenditure.....	11,761,120	12,852,249	13,440,542

Special Fund Income:

R00326 Blue Ribbon Schools.....	107,771	37,037	37,037
R00327 Crista McAuliffe Fellowship Program.....	420	40,000	
R00347 Education Partnership Fund.....	7,489	226,852	212,963
R00349 High School Improvement Fund.....	155,802		
R00383 Teacher of the Year.....	55,440		
Total.....	326,922	303,889	250,000

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

10.558	Child and Adult Care Food Program.....	102,165	153,064	
10.559	Summer Food Service Program for Children.....		21,161	
10.560	State Administrative Expenses for Child Nutrition..		115,496	243,410
10.574	Team Nutrition Grants		11,191	
84.002	Adult Education-State-Administered	4,157	3,972	4,256
84.010	Title I Grants to Local Educational Agencies.....	42,761	120,595	170,356
84.011	Migrant Education-Basic State Formula Grant Program.....		7,372	9,502
84.013	Title I Program for Neglected and Delinquent Children.....		41,073	46,024
84.027	Special Education—Grants to States	179,448	175,789	350,609
84.048	Vocational Education—Basic Grants to States	43,838	41,584	46,713
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	2,429,619	1,134,012	1,609,430
84.215	The Secretary's Fund for Innovation in Education ..		12,856	11,847
84.282	Charter Schools.....	120,588	195,852	235,176
84.287	Twenty-First Century Community Learning Centers			36,740
84.298	Innovative Education Program Strategies.....		103,767	49,567
84.318	Technology Literacy Challenge Fund Grants.....		7,746	30,473
84.332	Comprehensive School Reform Demonstration			18,558
84.357	Reading First State Grants	1,968,154	2,198,796	2,068,602
84.365	English Language Acquisition: State Formula Grant Program		7,674	
96.001	Social Security-Disability Insurance		834,067	1,151,573
	Total	4,890,730	5,186,067	6,082,836

Reimbursable Fund Income:

P00G01	DLLR-Division of Workforce Development	9,911		
--------	--	-------	--	--

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	92.50	93.50	98.50
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	5,520,217	5,623,535	6,327,164
02 Technical and Special Fees	342,963	260,501	252,451
03 Communication	213,618	274,557	284,786
04 Travel	137,521	207,043	225,226
06 Fuel and Utilities	234		
07 Motor Vehicle Operation and Maintenance	192,472	118,368	177,909
08 Contractual Services	1,102,351	950,200	1,131,713
09 Supplies and Materials	217,743	170,709	181,296
10 Equipment—Replacement	96,805	15,977	24,357
11 Equipment—Additional	-2,828	3,052	4,980
12 Grants, Subsidies and Contributions	1,179,112	473,900	630,315
13 Fixed Charges	299,250	285,550	291,053
14 Land and Structures	-4,210		
Total Operating Expenses	3,432,068	2,499,356	2,951,635
Total Expenditure	9,295,248	8,383,392	9,531,250
Original General Fund Appropriation	2,177,582	2,276,543	
Transfer of General Fund Appropriation	-160,231	-108,619	
Total General Fund Appropriation	2,017,351	2,167,924	
Less: General Fund Reversion/Reduction	50		
Net General Fund Expenditure	2,017,301	2,167,924	2,253,866
Special Fund Expenditure	44,603	58,321	58,429
Federal Fund Expenditure	7,233,344	6,157,147	7,218,955
Total Expenditure	9,295,248	8,383,392	9,531,250

Special Fund Income:

R00305 Fees		13,321	13,429
SWF305 Cigarette Restitution Fund	44,603	45,000	45,000
Total	44,603	58,321	58,429

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	803		
10.558	Child and Adult Care Food Program.....	220,163	319,247	335,000
10.559	Summer Food Service Program for Children.....	133,989	167,701	144,239
10.560	State Administrative Expenses for Child Nutrition..	2,195,916	2,065,638	2,603,426
10.574	Team Nutrition Grants	89,860	88,809	200,000
17.720	Employment Programs for People with Disabilities	12,977		
45.301	Institute of Museum and Library Services	76,983	146,384	139,404
84.002	Adult Education-State-Administered	108,237	135,064	131,443
84.010	Title I Grants to Local Educational Agencies.....	226,013	64,405	90,136
84.011	Migrant Education-Basic State Formula Grant Program.....	7,270		
84.013	Title I Program for Neglected and Delinquent Children.....	37,006		
84.025	Services for Children with Deaf-Blindness	24	441	574
84.027	Special Education—Grants to States	847,354	793,209	560,510
84.048	Vocational Education—Basic Grants to States	228,636	292,690	292,228
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	796,848	485,832	722,495
84.129	Rehabilitation Services-Long Term Training	13,754	12,220	11,439
84.161	Rehabilitation Services-Client Assistance Program ..	20,686	25,531	25,182
84.169	Independent Living Services-State Grants.....	22		
84.173	Special Education-Preschool Grants	29,679	35,958	32,308
84.177	Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	48		
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities	76,750	58,972	87,421
84.186	Safe and Drug-Free Schools—State Grants	67,779	61,895	49,259
84.195	Bilingual Education—Professional Development	1,557		
84.196	Education for Homeless Children and Youth- Grants for State and Local Activities.....	10,663	16,618	20,072
84.213	Even Start-State Educational Agencies	10,177		
84.215	The Secretary's Fund for Innovation in Education ..	7,821		38,009
84.235	Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	21,448	22,985	
84.243	Technology Preparation Education	4,908	7,395	7,051
84.282	Charter Schools.....	8,433		24,694
84.287	Twenty-First Century Community Learning Centers	14,302	9,669	

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.298	Innovative Education Program Strategies.....	94,253		
84.314	ESEA Title I-Even Start Statewide Family Literacy.....	451		
84.318	Technology Literacy Challenge Fund Grants.....	19,387	36,374	
84.323	State Improvement Grants for Students with Disabilities.....	18,692	21,150	18,824
84.326	Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities.....	101		
84.330	Advanced Placement Test Fee Payment Program....	8,613	31,452	42,743
84.331	Grants to States for Incarcerated Youth Offenders..	6,352	2,021	7,820
84.332	Comprehensive School Reform Demonstration	22,689	20,866	
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	49,829	20,219	4,146
84.342	Teachers' Technology.....	23,079	153,570	
84.346	Career Resource Network—State Grants	14,708	13,105	12,652
84.350	Transition to Teaching	8,729		7,128
84.357	Reading First State Grants	160,634		115,921
84.365	English Language Acquisition: State Formula Grant Program	19,916		39,218
84.366	Mathematics and Science Partnership			7,596
84.367	Improving Teacher Quality State Grants.....	99,215	25,360	205,914
84.369	Grants for State Assessments and Related Activities (NCLB Act)	1,216,610	715,499	695,031
84.815	Troops to Teachers.....		14,743	14,253
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity	8,537	7,331	7,736
93.575	Child Care and Development Block Grant			144,491
93.600	Head Start	12,487		
93.778	Medical Assistance Program.....	61,864		
94.001	National Community Service.....	808	2,457	2,625
96.001	Social Security-Disability Insurance.....	80,641	282,337	321,048
96.008	Social Security-Benefits Planning, Assistance, and Outreach.....	35,643		56,919
	Total	<u>7,233,344</u>	<u>6,157,147</u>	<u>7,218,955</u>

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions.....	15.45	19.00	8.50
01 Salaries, Wages and Fringe Benefits.....	749,807	850,436	714,975
02 Technical and Special Fees.....	1,082,653	879,071	413,268
03 Communication.....	14,259	14,441	13,744
04 Travel.....	31,748	34,484	9,878
07 Motor Vehicle Operation and Maintenance.....	10,526	9,350	8,757
08 Contractual Services.....	952,857	647,812	642,699
09 Supplies and Materials.....	-15,173	39,920	9,177
10 Equipment—Replacement.....	13,244		
11 Equipment—Additional.....	310,942	10,543	2,700
12 Grants, Subsidies and Contributions.....	58,500	405,098	
13 Fixed Charges.....	30,146	30,740	28,612
Total Operating Expenses.....	1,407,049	1,192,388	715,567
Total Expenditure.....	3,239,509	2,921,895	1,843,810
Original General Fund Appropriation.....	2,484,600	2,140,500	
Transfer of General Fund Appropriation.....	-460	9,248	
Total General Fund Appropriation.....	2,484,140	2,149,748	
Less: General Fund Reversion/Reduction.....	709		
Net General Fund Expenditure.....	2,483,431	2,149,748	1,717,274
Special Fund Expenditure.....	512,117	67,615	
Federal Fund Expenditure.....	243,961	704,532	126,536
Total Expenditure.....	3,239,509	2,921,895	1,843,810

Special Fund Income:

R00350 Marco Polo State Administration Grants.....	511,653		
R00351 Bill and Melinda Gates Foundation.....	464	67,615	
Total.....	512,117	67,615	

Federal Fund Income:

10.574 Team Nutrition Grants.....	194,171		
84.010 Title I Grants to Local Educational Agencies.....	1,774	50,641	
84.027 Special Education—Grants to States.....	42,815	72,754	54,784
84.048 Vocational Education—Basic Grants to States.....	5,201	30,587	32,262
84.276 Goals 2000—State and Local Education Systemic Improvement Grants.....		550,550	39,490
Total.....	243,961	704,532	126,536

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	29.00	29.00	33.00
Number of Contractual Positions.....		.50	
01 Salaries, Wages and Fringe Benefits	2,282,447	2,275,430	2,655,496
02 Technical and Special Fees	38,973	105,538	105,538
03 Communication.....	39,892	39,002	44,284
04 Travel.....	19,153	32,005	32,150
07 Motor Vehicle Operation and Maintenance	34,634	27,115	28,217
08 Contractual Services	32,727,730	34,251,272	34,305,900
09 Supplies and Materials	24,053	7,503	7,503
10 Equipment—Replacement	75,680	4,586	4,586
11 Equipment—Additional	45,648		
12 Grants, Subsidies and Contributions.....	-78,885	700,000	700,000
13 Fixed Charges	106,334	170,569	82,469
Total Operating Expenses.....	32,994,239	35,232,052	35,205,109
Total Expenditure	35,315,659	37,613,020	37,966,143
Original General Fund Appropriation.....	26,972,512	28,673,999	
Transfer of General Fund Appropriation.....	-43,960	6,852	
Total General Fund Appropriation.....	26,928,552	28,680,851	
Less: General Fund Reversion/Reduction.....	3,170		
Net General Fund Expenditure	26,925,382	28,680,851	29,918,872
Special Fund Expenditure.....	71,056	327,581	320,849
Federal Fund Expenditure.....	8,319,349	8,596,160	7,719,580
Reimbursable Fund Expenditure	-128	8,428	6,842
Total Expenditure	35,315,659	37,613,020	37,966,143
Special Fund Income:			
R00301 Third Party Recoveries-Vocational Rehabilitation	17,487	11,190	20,949
R00304 Intec Royalties		41,000	41,000
R00305 Fees.....	15,857	99,002	94,155
R00309 Blind Vendors Program.....	24,886	122,252	117,119
R00312 Maryland Public Secondary School Athletic Association	7,851	14,268	13,604
R00314 Adult and Community Education.....	959	2,686	2,514
R00326 Blue Ribbon Schools		2,963	2,963
R00347 Education Partnership Fund.....	1,059	18,148	17,037
R00349 High School Improvement Fund.....	2,957	8,889	8,889
R00351 Bill and Melinda Gates Foundation		4,385	
R00363 Web-Based Learning Initiative.....		2,798	2,619
Total	71,056	327,581	320,849

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Federal Fund Income:

84.010	Title I Grants to Local Educational Agencies.....		85,853	
84.027	Special Education—Grants to States.....	176,198	201,297	208,462
84.048	Vocational Education—Basic Grants to States.....	53,270	50,422	56,497
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	182,245	917,112	269,651
84.365	English Language Acquisition: State Formula Grant Program.....		23,308	
84.357	Reading First State Grants.....			101,660
84.367	Improving Teacher Quality State Grants.....		143,578	
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act).....	6,818,744	6,564,213	6,879,490
93.600	Head Start.....			21,380
93.778	Medical Assistance Program.....	2,427	6,670	6,687
96.001	Social Security-Disability Insurance.....	1,086,465	603,707	175,753
	Total.....	<u>8,319,349</u>	<u>8,596,160</u>	<u>7,719,580</u>

Reimbursable Fund Income:

M00A01	Department of Health and Mental Hygiene.....	6,290	5,071	4,747
M00F02	DHMH-Community Health Administration.....		3,357	2,095
P00A01	Department of Labor, Licensing, and Regulation.....	193		
Q00B01	DPSCS -Division of Correction—Headquarters.....	1,890		
R00A02	Aid to Education.....	-8,501		
	Total.....	<u>-128</u>	<u>8,428</u>	<u>6,842</u>

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	15.00	17.00	18.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	965,588	1,029,287	1,353,328
02 Technical and Special Fees	56,058		
03 Communication	20,950	21,660	22,486
04 Travel	3,046	1,890	1,782
07 Motor Vehicle Operation and Maintenance	16,843	14,025	17,514
08 Contractual Services	1,399,867	992,290	893,667
09 Supplies and Materials	35,269	119,470	119,470
10 Equipment—Replacement	56,996	41,279	41,279
11 Equipment—Additional	868,413	7,785	7,785
12 Grants, Subsidies and Contributions	987,937		
13 Fixed Charges	50,206	46,110	57,222
Total Operating Expenses	1,463,653	1,244,509	1,161,205
Total Expenditure	2,485,299	2,273,796	2,514,533
Original General Fund Appropriation	161,043	352,922	
Transfer of General Fund Appropriation	1,345,012		
Total General Fund Appropriation	1,506,055	352,922	
Less: General Fund Reversion/Reduction	966		
Net General Fund Expenditure	1,505,089	352,922	252,922
Federal Fund Expenditure	980,210	1,920,874	2,261,611
Total Expenditure	2,485,299	2,273,796	2,514,533

Federal Fund Income:

AA.R00 Federal Indirect Costs	4		
84.027 Special Education—Grants to States	4,769	65,801	70,733
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States		904,642	1,015,386
84.282 Charter Schools		21,348	
84.350 Transition to Teaching		7,413	
84.357 Reading First State Grants		269,537	
84.366 Mathematics and Science Partnership		7,880	
84.367 Improving Teacher Quality State Grants		83,492	
93.575 Child Care and Development Block Grant			433,477
93.600 Head Start		14,743	
93.778 Medical Assistance Program		60,052	51,188
96.001 Social Security-Disability Insurance	975,437	485,966	690,827
Total	980,210	1,920,874	2,261,611

STATE DEPARTMENT OF EDUCATION

R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions		193.50	194.50
01 Salaries, Wages and Fringe Benefits		11,518,890	12,347,465
02 Technical and Special Fees		312,873	346,441
03 Communication		325,887	287,044
04 Travel		133,208	130,497
07 Motor Vehicle Operation and Maintenance		39,316	90,117
08 Contractual Services		15,995,188	17,778,187
09 Supplies and Materials		60,668	60,668
12 Grants, Subsidies and Contributions		673,402	2,473,402
13 Fixed Charges		775,742	748,664
14 Land and Structures		1,000,000	
Total Operating Expenses		19,003,411	21,568,579
Total Expenditure		30,835,174	34,262,485
Net General Fund Expenditure		17,270,739	19,245,631
Federal Fund Expenditure		13,564,435	15,016,854
Total Expenditure		30,835,174	34,262,485
Federal Fund Income:			
93.575 Child Care and Development Block Grant		13,564,435	14,813,234
93.600 Head Start			203,620
Total		13,564,435	15,016,854

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	28.00	26.00	29.00
Number of Contractual Positions.....	8.60	9.60	27.60
01 Salaries, Wages and Fringe Benefits.....	1,897,422	1,856,561	2,059,950
02 Technical and Special Fees.....	775,834	661,715	1,755,198
03 Communication.....	47,641	34,901	39,704
04 Travel.....	84,915	61,651	114,715
07 Motor Vehicle Operation and Maintenance.....	54,763	29,281	32,962
08 Contractual Services.....	5,115,769	5,605,711	4,655,200
09 Supplies and Materials.....	32,943	40,190	56,799
10 Equipment—Replacement.....	13,232	8,517	8,517
11 Equipment—Additional.....	115,480	107	107
12 Grants, Subsidies and Contributions.....	2,875,338	1,730,738	2,122,461
13 Fixed Charges.....	129,391	89,171	95,409
14 Land and Structures.....	11,990		
Total Operating Expenses.....	8,415,576	7,600,267	7,125,874
Total Expenditure.....	11,088,832	10,118,543	10,941,022
Original General Fund Appropriation.....	6,652,036	13,294,647	
Transfer of General Fund Appropriation.....	-40,883	-7,826,156	
Total General Fund Appropriation.....	6,611,153	5,468,491	
Less: General Fund Reversion/Reduction.....	280		
Net General Fund Expenditure.....	6,610,873	5,468,491	6,723,084
Special Fund Expenditure.....	64,192	135,437	137,631
Federal Fund Expenditure.....	4,294,417	4,451,686	4,018,566
Reimbursable Fund Expenditure.....	119,350	62,929	61,741
Total Expenditure.....	11,088,832	10,118,543	10,941,022

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	62,303	113,235	115,250
R00363 Web-Based Learning Initiative.....		22,202	22,381
R00397 Technology Innovative Challenge Grant	1,889		
Total	64,192	135,437	137,631

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	4,612		
84.027 Special Education --Grants to States	764		
84.151 Federal, State, and Local Partnerships for Educational Improvement.....	60,968		
84.195 Bilingual Education—Professional Development	12,357		
84.298 Innovative Education Program Strategies.....	1,499,931	952,167	472,065
84.318 Technology Literacy Challenge Fund Grants.....	275,197	404,644	290,220
84.330 Advanced Placement Test Fee Payment Program....	142,860	288,547	407,082
84.338 Reading Excellence	18,855		
84.357 Reading First State Grants	11,297		
84.365 English Language Acquisition: State Formula Grant Program	192,739	283,984	373,508
84.366 Mathematics and Science Partnership	-28,527	72,296	72,339
84.367 Improving Teacher Quality State Grants.....	1,975,410	2,314,920	2,403,352
93.600 Head Start	127,954	135,128	
Total	4,294,417	4,451,686	4,018,566

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	115,327	62,929	61,741
S50B01 Maryland African American Museum Corporation	4,023		
Total	119,350	62,929	61,741

STATE DEPARTMENT OF EDUCATION

R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	41.50	42.50	45.50
Number of Contractual Positions	7.35	9.90	9.90
01 Salaries, Wages and Fringe Benefits	3,172,722	3,378,486	3,669,813
02 Technical and Special Fees	668,933	984,711	640,257
03 Communication	55,895	57,019	64,566
04 Travel	84,551	57,441	45,427
07 Motor Vehicle Operation and Maintenance	48,135	45,817	49,573
08 Contractual Services	1,671,504	943,834	1,387,696
09 Supplies and Materials	105,100	30,353	25,227
10 Equipment—Replacement	4,279	187	187
11 Equipment—Additional	54,847	13,987	15,850
12 Grants, Subsidies and Contributions	8,624,398	9,447,766	2,072,083
13 Fixed Charges	128,290	125,719	127,010
Total Operating Expenses	10,776,999	10,722,123	3,787,619
Total Expenditure	14,618,654	15,085,320	8,097,689
Original General Fund Appropriation	3,432,367	3,289,959	
Transfer of General Fund Appropriation	-17,563	22,237	
Total General Fund Appropriation	3,414,804	3,312,196	
Less: General Fund Reversion/Reduction	919		
Net General Fund Expenditure	3,413,885	3,312,196	3,379,378
Special Fund Expenditure	45,000	45,000	45,000
Federal Fund Expenditure	11,159,769	11,701,481	4,655,406
Reimbursable Fund Expenditure		26,643	17,905
Total Expenditure	14,618,654	15,085,320	8,097,689

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
---	--------	--------	--------

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies	9,279,847	9,646,873	2,326,724
84.011 Migrant Education-Basic State Formula Grant Program	57,699	67,628	90,498
84.013 Title I Program for Neglected and Delinquent Children	14,729	18,011	15,795
84.027 Special Education—Grants to States		67,448	
84.186 Safe and Drug-Free Schools—State Grants	686,971	362,527	363,727
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities	102,772	185,620	191,158
84.213 Even Start-State Educational Agencies	94,461	164,933	124,195
84.215 The Secretary's Fund for Innovation in Education ..	305,693		361,991
84.287 Twenty-First Century Community Learning Centers	136,957	641,949	614,663
84.314 ESEA Title I-Even Start Statewide Family Lit- eracy	1		
84.332 Comprehensive School Reform Demonstration	292,450	191,432	176,742
84.346 Career Resource Network—State Grants	51,587	47,477	50,274
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity	128,411	210,040	242,264
94.001 National Community Service	8,191	97,543	97,375
Total	11,159,769	11,701,481	4,655,406

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration		26,643	17,905
---	--	--------	--------

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	53.50	54.50	59.50
Number of Contractual Positions.....	22.40	11.50	21.58
01 Salaries, Wages and Fringe Benefits.....	3,759,391	3,964,192	4,558,239
02 Technical and Special Fees.....	1,269,832	762,042	1,451,593
03 Communication.....	73,579	77,265	83,228
04 Travel.....	95,865	79,943	87,492
07 Motor Vehicle Operation and Maintenance.....	57,789	52,769	53,652
08 Contractual Services.....	4,025,195	2,092,831	2,216,697
09 Supplies and Materials.....	191,105	201,010	161,883
10 Equipment—Replacement.....	10,171		
11 Equipment—Additional.....	80,060	130,410	207,842
12 Grants, Subsidies and Contributions.....	1,117,931	1,239,503	1,309,811
13 Fixed Charges.....	237,349	199,607	201,054
Total Operating Expenses.....	5,889,044	4,073,338	4,321,659
Total Expenditure.....	10,918,267	8,799,572	10,331,491
Original General Fund Appropriation.....	1,377,650	1,234,472	
Transfer of General Fund Appropriation.....	118,588	4,734	
Total General Fund Appropriation.....	1,259,062	1,239,206	
Less: General Fund Reversion/Reduction.....	30		
Net General Fund Expenditure.....	1,259,032	1,239,206	1,808,096
Special Fund Expenditure.....	7,489		
Federal Fund Expenditure.....	9,651,746	7,560,366	8,523,395
Total Expenditure.....	10,918,267	8,799,572	10,331,491

Special Fund Income:

R00347 Education Partnership Fund..... 7,489

Federal Fund Income:

84.025 Services for Children with Deaf-Blindness.....	147	169,559	229,426
84.027 Special Education—Grants to States.....	6,448,457	4,880,317	4,848,316
84.173 Special Education—Preschool Grants.....	279,603	363,604	307,692
84.181 Special Education—Grants for Infants and Families with Disabilities.....	767,532	540,338	862,579
84.323 State Improvement Grants for Students with Disabilities.....	641,288	1,073,850	1,221,176
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities.....	587,774		
93.778 Medical Assistance Program.....	546,785	532,698	442,125
96.008 Social Security-Benefits Planning, Assistance, and Outreach.....	380,160		612,081
Total.....	9,651,746	7,560,366	8,523,395

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	41.50	42.50	42.50
Number of Contractual Positions	10.21	9.72	8.72
01 Salaries, Wages and Fringe Benefits	3,240,929	3,240,167	3,481,049
02 Technical and Special Fees	405,714	671,053	569,539
03 Communication	68,978	62,316	64,923
04 Travel	79,659	47,231	46,287
07 Motor Vehicle Operation and Maintenance	50,097	46,370	57,117
08 Contractual Services	692,255	1,309,922	1,198,171
09 Supplies and Materials	229,708	236,031	170,625
10 Equipment—Replacement	23,786	8,492	6,811
11 Equipment—Additional	41,219		
12 Grants, Subsidies and Contributions	1,025,962	66,998	59,667
13 Fixed Charges	183,438	143,156	148,836
Total Operating Expenses	2,395,102	1,920,516	1,752,437
Total Expenditure	6,041,745	5,831,736	5,803,025
Original General Fund Appropriation	1,987,415	1,893,265	
Transfer of General Fund Appropriation	-54,999	17,542	
Total General Fund Appropriation	1,932,416	1,910,807	
Less: General Fund Reversion/Reduction	578		
Net General Fund Expenditure	1,931,838	1,910,807	1,952,958
Special Fund Expenditure	445,340	749,845	758,271
Federal Fund Expenditure	3,088,922	3,171,084	3,091,796
Reimbursable Fund Expenditure	575,645		
Total Expenditure	6,041,745	5,831,736	5,803,025

Special Fund Income:

R00305 Fees	437,728	617,420	625,674
R00314 Adult and Community Education	7,610	21,314	21,486
R00349 High School Improvement Fund		111,111	111,111
R00363 Web-Based Learning Initiative	2		
Total	445,340	749,845	758,271

Federal Fund Income:

84.002 Adult Education-State-Administered	800,874	1,066,990	998,997
84.027 Special Education—Grants to States	36,406	37,161	39,583
84.048 Vocational Education—Basic Grants to States	2,062,968	1,916,520	1,906,108
84.215 The Secretary's Fund for Innovation in Education ..	32,805		
84.243 Technology Preparation Education	67,035	70,662	70,034
84.346 Career Resource Network—State Grants	88,834	79,751	77,074
Total	3,088,922	3,171,084	3,091,796

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	575,645
---	---------

STATE DEPARTMENT OF EDUCATION

R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	240.00	239.00	248.00
Number of Contractual Positions .....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	15,496,440	16,464,120	17,809,200
02 Technical and Special Fees	32,981	103,789	190,826
03 Communication	214,861	244,831	186,520
04 Travel	73,745	46,533	73,149
06 Fuel and Utilities	1,808		
07 Motor Vehicle Operation and Maintenance	19,767	30,863	21,988
08 Contractual Services	2,513,680	3,750,749	2,370,517
09 Supplies and Materials	809,477	715,024	879,590
10 Equipment—Replacement	215,365		
11 Equipment—Additional	416,445	232,551	268,801
12 Grants, Subsidies and Contributions	936,238	150,000	
13 Fixed Charges	91,294	92,525	84,602
14 Land and Structures	13,440	91,182	91,182
Total Operating Expenses	5,306,120	5,354,258	3,976,349
Total Expenditure	20,835,541	21,922,167	21,976,375
Original General Fund Appropriation	18,313,208	18,319,160	
Transfer of General Fund Appropriation	448,516	628,403	
Total General Fund Appropriation	18,761,724	18,947,563	
Less: General Fund Reversion/Reduction	12		
Net General Fund Expenditure	18,761,712	18,947,563	19,878,281
Special Fund Expenditure		1,056,266	
Federal Fund Expenditure	1,869,339	1,558,338	1,738,094
Reimbursable Fund Expenditure	204,490	360,000	360,000
Total Expenditure	20,835,541	21,922,167	21,976,375

Special Fund Income:

R00359 Special Inmate Welfare Fund		1,056,266	
--	--	-----------	--

Federal Fund Income:

45.301 Institute of Museum and Library Services	30,208	50,000	50,000
84.002 Adult Education—State-Administered	299,231	315,668	352,070
84.013 Title I Program for Neglected and Delinquent Children	373,438	369,124	519,299
84.027 Special Education—Grants to States	314,957	218,315	239,223
84.048 Vocational Education—Basic Grants to States	194,201	173,580	165,322
84.331 Grants to States for Incarcerated Youth Offenders ..	657,304	431,651	412,180
Total	1,869,339	1,558,338	1,738,094

Reimbursable Fund Income:

Q00B01 DPSCS -Division of Correction—Headquarters	204,490	360,000	360,000
---	---------	---------	---------

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	18.00	18.00	19.00
Number of Contractual Positions.....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,084,967	1,132,599	1,254,696
02 Technical and Special Fees	196,097	369,384	296,749
03 Communication.....	26,403	33,529	34,106
04 Travel.....	49,991	45,728	47,201
06 Fuel and Utilities.....	121,184	157,876	163,131
07 Motor Vehicle Operation and Maintenance	15,689	7,785	6,811
08 Contractual Services	261,646	446,953	469,462
09 Supplies and Materials	98,086	193,758	198,340
10 Equipment—Replacement	17,823	17,499	18,194
11 Equipment—Additional	889	75,372	76,946
13 Fixed Charges.....	27,737	40,537	42,103
Total Operating Expenses.....	619,448	1,019,037	1,056,294
Total Expenditure	1,900,512	2,521,020	2,607,739
Original General Fund Appropriation.....	1,251,359	1,268,561	
Transfer of General Fund Appropriation.....	10,474	11,314	
Total General Fund Appropriation.....	1,240,885	1,279,875	
Less: General Fund Reversion/Reduction.....	2,017		
Net General Fund Expenditure.....	1,238,868	1,279,875	1,242,937
Federal Fund Expenditure.....	661,644	1,241,145	1,364,802
Total Expenditure	1,900,512	2,521,020	2,607,739
Federal Fund Income:			
45.301 Institute of Museum and Library Services.....	643,784	1,213,164	1,336,261
84.027 Special Education—Grants to States	17,860	27,981	28,541
Total	661,644	1,241,145	1,364,802

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	31.00	31.00	33.00
Number of Contractual Positions.....	3.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits.....	2,167,838	2,216,174	2,457,846
02 Technical and Special Fees.....	246,244	214,785	216,295
03 Communication.....	43,794	45,266	47,839
04 Travel.....	51,206	7,036	7,439
07 Motor Vehicle Operation and Maintenance.....	42,684	35,888	42,130
08 Contractual Services.....	577,143	2,040,003	479,661
09 Supplies and Materials.....	49,909	18,237	18,639
10 Equipment—Replacement.....	87,367	257	257
11 Equipment—Additional.....	7,040	731	731
12 Grants, Subsidies and Contributions.....	897,441	923,097	907,016
13 Fixed Charges.....	101,572	95,209	84,945
Total Operating Expenses.....	1,858,156	3,165,724	1,588,657
Total Expenditure.....	4,272,238	5,596,683	4,262,798
Original General Fund Appropriation.....	2,765,287	3,020,410	
Transfer of General Fund Appropriation.....	26,934	26,426	
Total General Fund Appropriation.....	2,792,221	3,046,836	
Less: General Fund Reversion/Reduction.....	582		
Net General Fund Expenditure.....	2,791,639	3,046,836	2,974,921
Special Fund Expenditure.....	330,164	423,015	459,931
Federal Fund Expenditure.....	1,150,435	2,126,832	827,946
Total Expenditure.....	4,272,238	5,596,683	4,262,798

Special Fund Income:

R00305 Fees.....	310,089	241,015	259,931
R00332 National Board for Professional Teaching Standards.....	20,075	182,000	200,000
Total.....	330,164	423,015	459,931

Federal Fund Income:

84.013 Title I Program for Neglected and Delinquent Children.....	145		
84.027 Special Education—Grants to States.....	155,809	153,839	186,275
84.048 Vocational Education—Basic Grants to States.....	2,379	36,252	39,925
84.342 Teachers' Technology.....	510,526	1,408,897	
84.350 Transition to Teaching.....	406,045	392,587	352,872
84.815 Troops to Teachers.....	75,531	135,257	248,874
Total.....	1,150,435	2,126,832	827,946

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,690,632	6,717,928	7,717,928
Total Operating Expenses.....	<u>2,690,632</u>	<u>6,717,928</u>	<u>7,717,928</u>
Total Expenditure.....	<u>2,690,632</u>	<u>6,717,928</u>	<u>7,717,928</u>
Original General Fund Appropriation.....		6,717,928	
Transfer of General Fund Appropriation.....	<u>2,690,632</u>		
Net General Fund Expenditure.....	<u>2,690,632</u>	<u>6,717,928</u>	<u>7,717,928</u>

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	87.00	86.00	78.00
Number of Contractual Positions.....	19.00	16.00	18.50
01 Salaries, Wages and Fringe Benefits	4,997,297	4,736,636	4,683,378
02 Technical and Special Fees.....	710,205	730,209	834,540
03 Communication.....	350,856	240,250	431,880
04 Travel.....	59,114	86,114	66,032
06 Fuel and Utilities.....	575,924	638,756	638,343
07 Motor Vehicle Operation and Maintenance	65,695	44,077	33,782
08 Contractual Services.....	1,633,340	1,512,641	1,159,661
09 Supplies and Materials	402,135	334,617	211,817
10 Equipment—Replacement	191,409	218,139	140,153
11 Equipment—Additional.....	177,930	305,414	55,444
12 Grants, Subsidies and Contributions.....	2,491,713	2,655,653	753,695
13 Fixed Charges.....	30,282	33,534	29,416
14 Land and Structures.....	51,784	57,355	64,352
Total Operating Expenses.....	6,030,182	6,126,550	3,584,575
Total Expenditure.....	11,737,684	11,593,395	9,102,493
Original General Fund Appropriation.....	1,117,766	1,455,730	
Transfer of General Fund Appropriation.....	-15,508	10,922	
Net General Fund Expenditure.....	1,102,258	1,466,652	1,428,935
Special Fund Expenditure.....	2,911,252	3,073,757	179,051
Federal Fund Expenditure.....	7,724,174	7,052,986	7,494,507
Total Expenditure.....	11,737,684	11,593,395	9,102,493

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	218,554	88,810	179,051
R00309 Blind Vendors Program.....	2,692,698	2,984,947	
Total.....	2,911,252	3,073,757	179,051

Federal Fund Income:

R00501 Federal Miscellaneous	948		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	7,070,778	6,446,204	6,891,244
84.129 Rehabilitation Services-Long Term Training.....	140,573	96,980	97,761
84.161 Rehabilitation Services-Client Assistance Program	169,398	202,635	205,649
84.169 Independent Living Services-State Grants.....	342,477	307,167	299,853
Total.....	7,724,174	7,052,986	7,494,507

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	241.50	235.50	229.00
Number of Contractual Positions	13.90	10.50	9.00
01 Salaries, Wages and Fringe Benefits	12,922,093	12,766,661	13,843,082
02 Technical and Special Fees	18,782,426	20,299,357	18,299,170
03 Communication	327,778	399,263	414,829
04 Travel	157,126	202,208	196,798
06 Fuel and Utilities	45,636	90,228	90,729
07 Motor Vehicle Operation and Maintenance	54,510	18,928	41,144
08 Contractual Services	538,067	460,037	477,769
09 Supplies and Materials	169,093	140,000	144,983
10 Equipment—Replacement	397,926	191,977	189,447
11 Equipment—Additional	63,555	71,000	77,647
12 Grants, Subsidies and Contributions	1,302,856	1,384,210	1,247,730
13 Fixed Charges	1,093,644	1,193,439	1,287,337
14 Land and Structures	13,099	25,500	10,000
Total Operating Expenses	4,163,290	4,176,790	4,178,413
Total Expenditure	35,867,809	37,242,808	36,320,665
Original General Fund Appropriation	10,272,639	8,939,855	
Transfer of General Fund Appropriation	-835,894	23,397	
Net General Fund Expenditure	9,436,745	8,963,252	10,026,778
Federal Fund Expenditure	26,431,064	28,279,556	26,293,887
Total Expenditure	35,867,809	37,242,808	36,320,665

Federal Fund Income:

R00501 Federal Miscellaneous	6,251		
17.720 Employment Programs for People with Disabilities	138,648	224,997	225,000
84.002 Adult Education-State-Administered	34,674	57,249	114,498
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	22,533,493	24,384,299	22,583,250
84.169 Independent Living Services-State Grants	48,253	47,125	57,981
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	47,482		
84.187 Supported Employment Services for Individuals with Severe Disabilities	940,815	650,000	611,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities	592,476	656,458	442,730
96.006 Supplemental Security Income	2,088,972	2,259,428	2,259,428
Total	26,431,064	28,279,556	26,293,887

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	156.20	163.20	133.20
Number of Contractual Positions	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	9,247,504	9,104,475	8,768,478
02 Technical and Special Fees	940,543	1,375,544	694,336
03 Communication	13,718		
04 Travel	37,931	34,020	27,050
06 Fuel and Utilities	520		
07 Motor Vehicle Operation and Maintenance	23,875		17,819
08 Contractual Services	373,116	406,509	64,802
09 Supplies and Materials	169,457	144,091	136,406
10 Equipment—Replacement	108,452	182,456	166,903
11 Equipment—Additional	71,308	30,600	34,333
12 Grants, Subsidies and Contributions	159,167	179,473	617,165
13 Fixed Charges	21,610	29,371	27,439
Total Operating Expenses	979,154	1,006,520	1,091,917
Total Expenditure	11,167,201	11,486,539	10,554,731
Original General Fund Appropriation	2,156,774	2,140,366	
Transfer of General Fund Appropriation	29,039	26,123	
Total General Fund Appropriation	2,185,813	2,166,489	
Less: General Fund Reversion/Reduction			
Net General Fund Expenditure	2,185,813	2,166,489	1,998,232
Federal Fund Expenditure	8,981,388	9,320,050	8,556,499
Total Expenditure	11,167,201	11,486,539	10,554,731
 Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,490,956	8,678,426	8,556,499
84.169 Independent Living Services-State Grants	1,003		
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	489,429	641,624	
Total	8,981,388	9,320,050	8,556,499

STATE DEPARTMENT OF EDUCATION

R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	224.00	224.00	234.00
Number of Contractual Positions	4.30	3.90	3.80
01 Salaries, Wages and Fringe Benefits	13,785,231	13,609,611	15,606,369
02 Technical and Special Fees	7,294,800	7,723,270	8,408,179
03 Communication	274,685	331,500	353,500
04 Travel	44,192	68,251	71,783
06 Fuel and Utilities	82,664	100,000	100,000
07 Motor Vehicle Operation and Maintenance	95		
08 Contractual Services	484,093	899,653	797,986
09 Supplies and Materials	190,772	219,640	213,000
10 Equipment—Replacement	1,321		
11 Equipment—Additional	10,797	24,500	24,500
12 Grants, Subsidies and Contributions	40,736	42,000	45,000
13 Fixed Charges	708,710	881,524	762,068
Total Operating Expenses	<u>1,838,065</u>	<u>2,567,068</u>	<u>2,367,837</u>
Total Expenditure	<u>22,918,096</u>	<u>23,899,949</u>	<u>26,382,385</u>
Federal Fund Expenditure	<u>22,918,096</u>	<u>23,899,949</u>	<u>26,382,385</u>
 Federal Fund Income:			
96.001 Social Security-Disability Insurance	22,918,096	23,899,949	26,382,385

STATE DEPARTMENT OF EDUCATION

R00A01.24 DIVISION OF REHABILITATION SERVICES—BLINDNESS AND VISION SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions			44.50
01 Salaries, Wages and Fringe Benefits			2,766,662
02 Technical and Special Fees			1,956,356
04 Travel			62,800
08 Contractual Services			433,408
09 Supplies and Materials			124,200
10 Equipment—Replacement			127,100
11 Equipment—Additional			222,800
12 Grants, Subsidies and Contributions			1,925,108
13 Fixed Charges			16,204
Total Operating Expenses			2,911,620
Total Expenditure			7,634,638
Net General Fund Expenditure			547,724
Special Fund Expenditure			3,005,422
Federal Fund Expenditure			4,081,492
Total Expenditure			7,634,638

Special Fund Income:

R00309 Blind Vendors Program			3,005,422
			3,005,422

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States			3,381,536
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind			654,456
84.187 Supported Employment Services for Individuals with Severe Disabilities			45,500
Total			4,081,492

STATE DEPARTMENT OF EDUCATION

R00A01.25 ORDINARY CLEARING ACCOUNT-NON BUDGETED FUNDS— HEADQUARTERS

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	<u>53,045</u>	<u>50,631</u>	<u>55,657</u>
12 Grants, Subsidies and Contributions	<u>9,246,276</u>	<u>6,653,097</u>	<u>6,498,071</u>
Total Operating Expenses	<u>9,246,276</u>	<u>6,653,097</u>	<u>6,498,071</u>
Total Expenditure	<u>9,299,321</u>	<u>6,703,728</u>	<u>6,553,728</u>
Non-Budgeted Funds	<u>9,299,321</u>	<u>6,703,728</u>	<u>6,553,728</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2005 Actual	2006 Appropriation	2007 Allowance
Technical and Special Fees.....	121,600		
Operating Expenses.....	4,361,874,826	4,792,511,977	5,266,995,107
Original General Fund Appropriation.....	3,670,090,658	4,055,659,292	
Transfer/Reduction.....		-6,804,837	
Total General Fund Appropriation.....	3,670,090,658	4,048,854,455	
Less: General Fund Reversion/Reduction.....	3,919,312		
Net General Fund Expenditure.....	3,666,171,346	4,048,854,455	4,516,578,132
Special Fund Expenditure.....	112,533		
Federal Fund Expenditure.....	695,193,157	743,265,522	749,844,975
Reimbursable Fund Expenditure.....	519,390	392,000	572,000
Total Expenditure.....	<u>4,361,996,426</u>	<u>4,792,511,977</u>	<u>5,266,995,107</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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	821,984	828,961	829,007	827,596

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,113,968,849	2,308,307,557	2,493,207,814
Total Operating Expenses.....	2,113,968,849	2,308,307,557	2,493,207,814
Total Expenditure.....	<u>2,113,968,849</u>	<u>2,308,307,557</u>	<u>2,493,207,814</u>
Total General Fund Appropriation.....	2,114,566,822	2,308,307,557	
Less: General Fund Reversion/Reduction.....	597,973		
Net General Fund Expenditure.....	<u>2,113,968,849</u>	<u>2,308,307,557</u>	<u>2,493,207,814</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 based on Free and Reduced Priced Mcal Eligibility counts.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	8,273,421	10,300,958	13,460,767	16,405,371
Anne Arundel.....	11,408,901	16,564,273	21,113,178	30,951,092
Baltimore City.....	133,043,625	174,726,038	203,770,012	238,275,489
Baltimore.....	29,465,847	41,982,561	51,742,168	69,884,184
Calvert.....	3,087,327	3,990,765	4,850,802	5,699,124
Caroline.....	4,518,978	5,510,773	6,912,462	8,444,514
Carroll.....	3,180,940	4,555,272	5,378,788	7,094,861
Cecil.....	5,630,121	8,070,914	10,138,687	12,418,122
Charles.....	7,979,255	10,098,834	13,127,647	17,697,265
Dorchester.....	3,515,101	4,277,764	5,292,623	6,011,289
Frederick.....	6,639,980	8,937,260	11,838,523	13,784,865
Garrett.....	2,776,864	3,574,339	3,872,979	4,472,116
Harford.....	9,518,705	11,557,324	15,779,060	20,296,001
Howard.....	4,259,909	6,161,101	8,232,473	10,707,105
Kent.....	1,168,690	1,425,275	1,666,251	2,130,741
Montgomery.....	21,439,733	36,604,864	47,028,993	59,391,354
Prince George's.....	83,857,704	114,822,616	139,444,682	155,641,861
Queen Anne's.....	1,454,968	1,683,466	2,011,606	2,521,197
St. Mary's.....	5,301,022	6,620,374	8,445,636	9,825,001
Somerset.....	3,317,565	3,942,704	4,950,352	5,788,039
Talbot.....	1,192,337	1,735,856	2,145,224	2,672,972
Washington.....	8,263,432	11,470,016	15,620,432	20,006,716
Wicomico.....	8,988,067	12,887,713	15,830,530	21,066,248
Worcester.....	1,799,494	2,872,509	3,523,041	4,495,603
Unallocated/Other.....			1,031,707	
Total Funds.....	<u>370,081,986</u>	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>
General Fund Allocation (\$):				
Compensatory Education Grants.....	350,819,486	487,518,782	600,353,936	726,418,630
Extended Elementary Education Program.....	19,262,500	16,854,787	16,854,687	19,262,500
Total.....	<u>370,081,986</u>	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>
Total Operating Expenses.....	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>
Total Expenditure.....	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>
Original General Fund Appropriation.....	504,952,151	624,015,212	
Transfer of General Fund Appropriation.....	-31,448	-6,806,589	
Total General Fund Appropriation.....	<u>504,920,703</u>	<u>617,208,623</u>	
Less: General Fund Reversion/Reduction.....	547,134		
Net General Fund Expenditure.....	<u>504,373,569</u>	<u>617,208,623</u>	<u>745,681,130</u>

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.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	383,567,009	403,179,150	406,876,428	446,142,301
Optional Library Retirement (\$)	1,506,227	1,530,089	1,629,136	1,686,923
Local Libraries (\$)	6,605,784	6,800,140	6,784,280	7,489,277
Total Library Retirement/Pensions	<u>8,112,011</u>	<u>8,330,229</u>	<u>8,413,416</u>	<u>9,176,200</u>
Total Retirement/Pensions (\$)	<u>391,679,020</u>	<u>411,509,379</u>	<u>415,289,844</u>	<u>455,318,501</u>

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	411,509,379	415,289,844	455,318,501
Total Operating Expenses	<u>411,509,379</u>	<u>415,289,844</u>	<u>455,318,501</u>
Total Expenditure	<u>411,509,379</u>	<u>415,289,844</u>	<u>455,318,501</u>
Total General Fund Appropriation	411,618,218	415,289,844	
Less: General Fund Reversion/Reduction	108,839		
Net General Fund Expenditure	<u>411,509,379</u>	<u>415,289,844</u>	<u>455,318,501</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:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	296,467		
12 Grants, Subsidies and Contributions.....	15,605,599	18,898,514	18,897,143
Total Operating Expenses.....	<u>15,902,066</u>	<u>18,898,514</u>	<u>18,897,143</u>
Total Expenditure.....	<u>15,902,066</u>	<u>18,898,514</u>	<u>18,897,143</u>
Federal Fund Expenditure.....	15,682,066	18,678,514	18,497,143
Reimbursable Fund Expenditure	220,000	220,000	400,000
Total Expenditure.....	<u>15,902,066</u>	<u>18,898,514</u>	<u>18,897,143</u>

Federal Fund Income:

84.184 Drug-Free Schools and Communities-National Programs.....	790,355	800,000	
84.186 Safe and Drug-Free Schools—State Grants	4,709,317	4,887,138	5,486,814
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	646,000	607,380	633,690
84.287 Twenty-First Century Community Learning Centers	9,536,394	12,383,996	12,376,639
Total	<u>15,682,066</u>	<u>18,678,514</u>	<u>18,497,143</u>

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	220,000	220,000	400,000
---	---------	---------	---------

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).

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	56,175	63,590	75,000	75,000
Out-of-County Placements (\$)	5,753,432	5,744,423	7,600,000	8,000,000
Total	5,809,607	5,808,013	7,675,000	8,075,000

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	5,808,013	7,675,000	8,075,000
Total Operating Expenses	5,808,013	7,675,000	8,075,000
Total Expenditure	5,808,013	7,675,000	8,075,000
Total General Fund Appropriation	7,263,043	7,675,000	
Less: General Fund Reversion/Reduction	1,455,030		
Net General Fund Expenditure	5,808,013	7,675,000	8,075,000

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 split on an 80 percent State/20 percent local basis in fiscal years 2004 and 2007 and on a 75 percent State/25 percent local basis in fiscal years 2005 and 2006.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	116,259,253	157,232,658	191,285,178	234,022,601
Nonpublic (\$)	110,951,275	108,762,301	107,467,728	119,485,734
Infants and Toddlers (\$)	5,199,999	5,200,000	5,199,999	5,199,999
Total	<u>232,410,527</u>	<u>271,194,959</u>	<u>303,952,905</u>	<u>358,708,334</u>

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	271,194,959	303,952,905	358,708,334
Total Operating Expenses	<u>271,194,959</u>	<u>303,952,905</u>	<u>358,708,334</u>
Total Expenditure	<u>271,194,959</u>	<u>303,952,905</u>	<u>358,708,334</u>
Original General Fund Appropriation	271,608,437	307,452,905	
Transfer of General Fund Appropriation		-3,500,000	
Total General Fund Appropriation	<u>271,608,437</u>	<u>303,952,905</u>	
Less: General Fund Reversion/Reduction	413,478		
Net General Fund Expenditure	<u>271,194,959</u>	<u>303,952,905</u>	<u>358,708,334</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:

	2005 Actual	2006 Appropriation	2007 Allowance
02 Technical and Special Fees	121,600		
08 Contractual Services	106,600		
12 Grants, Subsidies and Contributions	267,229,771	285,888,000	284,760,000
Total Operating Expenses	267,336,371	285,888,000	284,760,000
Total Expenditure	<u>267,457,971</u>	<u>285,888,000</u>	<u>284,760,000</u>
Federal Fund Expenditure	<u>267,457,971</u>	<u>285,888,000</u>	<u>284,760,000</u>

Federal Fund Income:

84.025 Services for Children with Deaf-Blindness	146,438		
84.027 Special Education—Grants to States	179,591,133	190,000,000	196,550,000
84.173 Special Education—Preschool Grants	6,700,998	6,886,000	7,010,000
84.181 Special Education—Grants for Infants and Families with Disabilities	8,126,218	7,602,000	6,700,000
84.323 State Improvement Grants for Students with Disabilities	285,000		
93.778 Medical Assistance Program	72,608,184	81,400,000	74,500,000
Total	<u>267,457,971</u>	<u>285,888,000</u>	<u>284,760,000</u>

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	931,743	1,074,829	1,499,829
Total Operating Expenses	931,743	1,074,829	1,499,829
Total Expenditure	<u>931,743</u>	<u>1,074,829</u>	<u>1,499,829</u>
Total General Fund Appropriation	534,829	534,829	
Less: General Fund Reversion/Reduction	17		
Net General Fund Expenditure	534,812	534,829	534,829
Federal Fund Expenditure	396,931	540,000	965,000
Total Expenditure	<u>931,743</u>	<u>1,074,829</u>	<u>1,499,829</u>

Federal Fund Income:

84.330 Advanced Placement Test Fee Payment Program	396,931	540,000	965,000
--	---------	---------	---------

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	51,483	251,000	1,751,000
Total Operating Expenses.....	<u>51,483</u>	<u>251,000</u>	<u>1,751,000</u>
Total Expenditure.....	<u>51,483</u>	<u>251,000</u>	<u>1,751,000</u>
Net General Fund Expenditure.....		200,000	1,700,000
Federal Fund Expenditure.....	<u>51,483</u>	<u>51,000</u>	<u>51,000</u>
Total Expenditure.....	<u>51,483</u>	<u>251,000</u>	<u>1,751,000</u>

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	51,483	51,000	51,000
------------------------------------	--------	--------	--------

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	163,696,931	180,540,330	187,621,636
Total Operating Expenses.....	<u>163,696,931</u>	<u>180,540,330</u>	<u>187,621,636</u>
Total Expenditure.....	<u>163,696,931</u>	<u>180,540,330</u>	<u>187,621,636</u>
Federal Fund Expenditure.....	<u>163,696,931</u>	<u>180,540,330</u>	<u>187,621,636</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	155,094,917	172,541,215	180,126,136
84.011 Migrant Education-Basic State Formula Grant Program.....	745,603	475,165	500,000
84.013 Title I Program for Neglected and Delinquent Children.....	530,284	625,668	700,000
84.213 Even Start-State Educational Agencies.....	2,952,703	2,787,015	2,584,800
84.332 Comprehensive School Reform Demonstration.....	4,373,424	4,033,664	3,710,700
84.358 Rural Education Achievement Program.....		77,603	
Total.....	<u>163,696,931</u>	<u>180,540,330</u>	<u>187,621,636</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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Magnet Schools	7,989			
Title VIB Rural/Low Income Schools.....	77,521			
Smith Island School Boat	35,000	35,000	35,000	35,000
Title 6.....	5,843,719	4,543,712	4,565,917	1,539,247
R.C. Byrd Scholarship Program.....	590,484	625,715	759,000	757,500
Serve America	327,850	193,696	234,061	234,061
Maryland Mission Youth Summer Center.....	137,000	139,895		
Reading Excellence	115,699			
Gear Up.....	2,404,165	2,067,262	2,200,000	
Center for Educational Process	105,000	105,000		
DHMH Sexual Abuse Prevention.....		159,495	172,000	172,000
Charter Schools.....		1,647,207	4,126,790	4,937,524
Reading First	9,241,343	8,604,742	9,874,880	9,144,730
School Based Health Centers.....				2,875,206
Healthy Families/Home Visiting.....				4,590,343
Total Program.....	<u>18,885,770</u>	<u>18,121,724</u>	<u>21,967,648</u>	<u>24,285,611</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	3,395		
12 Grants, Subsidies and Contributions.....	18,118,329	21,967,648	24,285,611
Total Operating Expenses.....	<u>18,121,724</u>	<u>21,967,648</u>	<u>24,285,611</u>
Total Expenditure	<u>18,121,724</u>	<u>21,967,648</u>	<u>24,285,611</u>
Net General Fund Expenditure.....	140,000	35,000	2,910,206
Federal Fund Expenditure.....	17,682,334	21,760,648	21,203,405
Reimbursable Fund Expenditure	299,390	172,000	172,000
Total Expenditure	<u>18,121,724</u>	<u>21,967,648</u>	<u>24,285,611</u>

Federal Fund Income:

84.185 Robert C. Byrd Honors Scholarships	625,715	759,000	757,500
84.282 Charter Schools.....	1,647,207	4,126,790	4,937,524
84.298 Innovative Education Program Strategies.....	4,543,712	4,565,917	1,539,247
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	2,067,262	2,200,000	
84.357 Reading First State Grants	8,604,742	9,874,880	9,144,730
93.558 Temporary Assistance for Needy Families			4,590,343
94.001 National Community Service.....	193,696	234,061	234,061
Total	<u>17,682,334</u>	<u>21,760,648</u>	<u>21,203,405</u>

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	159,495	172,000	172,000
P00G01 DLLR-Division of Workforce Development	139,895		
Total	<u>299,390</u>	<u>172,000</u>	<u>172,000</u>

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.

	2004 Actual	2005 Actual	2006 Estimated	2007 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 (\$)	1,910,849	1,910,849	2,910,849	4,910,849
Center for Art and Technology	160,000	160,000	80,000	80,000
Total	<u>2,513,622</u>	<u>2,513,622</u>	<u>3,433,622</u>	<u>5,433,622</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	<u>10,508,822</u>	<u>10,882,240</u>	<u>12,982,438</u>
Total Operating Expenses	<u>10,508,822</u>	<u>10,882,240</u>	<u>12,982,438</u>
Total Expenditure	<u>10,508,822</u>	<u>10,882,240</u>	<u>12,982,438</u>
Original General Fund Appropriation	2,513,622	2,433,622	
Transfer of General Fund Appropriation		1,000,000	
Net General Fund Expenditure	2,513,622	3,433,622	5,433,622
Federal Fund Expenditure	7,995,200	7,448,618	7,548,816
Total Expenditure	<u>10,508,822</u>	<u>10,882,240</u>	<u>12,982,438</u>
Federal Fund Income:			
84.002 Adult Education-State-Administered	7,995,200	7,448,618	7,548,816

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	5,574,185	5,989,258	7,841,801
Total Operating Expenses.....	<u>5,574,185</u>	<u>5,989,258</u>	<u>7,841,801</u>
Total Expenditure.....	<u>5,574,185</u>	<u>5,989,258</u>	<u>7,841,801</u>
Federal Fund Expenditure.....	<u>5,574,185</u>	<u>5,989,258</u>	<u>7,841,801</u>

Federal Fund Income:

84.365 English Language Acquisition: State Formula Grant Program	5,574,185	5,989,258	7,841,801
---	-----------	-----------	-----------

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	15,725,187	16,298,663	16,098,549
Total Operating Expenses.....	<u>15,725,187</u>	<u>16,298,663</u>	<u>16,098,549</u>
Total Expenditure.....	<u>15,725,187</u>	<u>16,298,663</u>	<u>16,098,549</u>
Federal Fund Expenditure.....	<u>15,725,187</u>	<u>16,298,663</u>	<u>16,098,549</u>

Federal Fund Income:

84.048 Vocational Education—Basic Grants to States	14,282,364	14,814,364	14,633,934
84.243 Technology Preparation Education	<u>1,442,823</u>	<u>1,484,299</u>	<u>1,464,615</u>
Total	<u>15,725,187</u>	<u>16,298,663</u>	<u>16,098,549</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. As part of the comprehensive restructuring of public education funding pursuant to the Bridge to Excellence in Public Schools Act, Chapter 288, Laws of 2002, this program is phased out in fiscal year 2007.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Baltimore City Partnership Funding	28,186,032	21,139,524	14,093,016	_____

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services	681,491		
12 Grants, Subsidies and Contributions.....	20,458,033	14,093,016	
Total Operating Expenses	21,139,524	14,093,016	
Total Expenditure	21,139,524	14,093,016	
Net General Fund Expenditure.....	21,139,524	14,093,016	

STATE DEPARTMENT OF EDUCATION

R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION

Program Description:

Section 5-208 of the Education Article provides for the funding of additional support for students with limited English proficiency.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	22,081	35,178	30,133	32,568
Anne Arundel.....	1,617,672	2,122,460	2,098,815	3,003,256
Baltimore City.....	1,736,286	3,363,491	5,010,430	6,715,345
Baltimore.....	2,901,559	3,986,639	5,092,171	6,736,318
Calvert.....	105,593	201,465	277,382	374,860
Caroline.....	185,112	264,953	296,643	482,462
Carroll.....	146,739	154,162	266,166	409,837
Cecil.....	140,198	222,885	338,292	394,485
Charles.....	237,476	388,770	415,650	463,689
Dorchester.....	111,294	183,658	200,118	268,693
Frederick.....	821,110	1,059,050	1,617,583	2,772,613
Garrett.....				
Harford.....	382,715	581,004	845,498	1,234,171
Howard.....	2,118,165	2,384,183	2,925,298	3,618,563
Kent.....	69,619	98,248	110,018	162,973
Montgomery.....	16,167,868	18,609,484	22,671,734	28,356,068
Prince George's.....	10,789,148	15,864,151	21,905,449	30,078,958
Queen Anne's.....	68,349	88,111	144,148	222,677
St. Mary's.....	256,687	284,937	313,920	343,414
Somerset.....	82,815	118,841	217,236	265,265
Talbot.....	165,884	177,837	224,053	327,977
Washington.....	218,178	320,707	580,035	944,588
Wicomico.....	404,743	619,184	912,104	1,237,181
Worcester.....	114,192	191,877	282,272	387,999
Unallocated/Other.....			1,007,516	
Total Funds.....	38,863,483	51,321,275	67,782,664	88,833,960

Appropriation Statement:

	2005	2006	2007
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	51,321,275	67,782,664	88,833,960
Total Operating Expenses.....	51,321,275	67,782,664	88,833,960
Total Expenditure.....	51,321,275	67,782,664	88,833,960
Original General Fund Appropriation.....	51,298,591	67,782,664	
Transfer of General Fund Appropriation.....	31,304		
Total General Fund Appropriation.....	51,329,895	67,782,664	
Less: General Fund Reversion/Reduction.....	8,620		
Net General Fund Expenditure.....	51,321,275	67,782,664	88,833,960

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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany		696,782	1,793,233	3,553,099
Baltimore City		11,583,108	20,572,122	30,242,336
Caroline		274,169	438,180	614,098
Cecil		428,598	702,292	1,444,692
Charles			412,086	1,574,885
Dorchester		17,566	55,648	
Prince George's		4,935,252	11,991,299	17,831,574
St. Mary's				197,297
Somerset		306,419	617,740	968,643
Washington			295,420	1,130,069
Wicomico		889,987	1,865,184	2,950,961
Total Funds		19,131,881	38,743,204	60,507,654

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	19,131,881	38,743,204	60,507,654
Total Operating Expenses	19,131,881	38,743,204	60,507,654
Total Expenditure	19,131,881	38,743,204	60,507,654
Original General Fund Appropriation	19,131,737	38,741,452	
Transfer of General Fund Appropriation	144	1,752	
Net General Fund Expenditure	19,131,881	38,743,204	60,507,654

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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	1,928,000	1,928,000	1,928,000	3,132,000
Total	6,264,664	6,264,664	6,264,664	7,468,664

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	155,243,157	160,948,086	163,899,651
Total Operating Expenses.....	155,243,157	160,948,086	163,899,651
Total Expenditure	155,243,157	160,948,086	163,899,651
Net General Fund Expenditure.....	6,264,664	6,264,664	7,468,664
Federal Fund Expenditure.....	148,978,493	154,683,422	156,430,987
Total Expenditure	155,243,157	160,948,086	163,899,651

Federal Fund Income:

10.553	School Breakfast Program.....	22,452,338	23,298,260	22,777,461
10.555	National School Lunch Program.....	88,586,468	87,993,050	90,960,769
10.556	Special Milk Program for Children	482,491	495,495	464,249
10.558	Child and Adult Care Food Program.....	34,176,002	37,367,930	38,082,412
10.559	Summer Food Service Program for Children.....	3,281,194	5,528,687	4,146,096
	Total	148,978,493	154,683,422	156,430,987

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 disabled persons and residents and staffs of State institutions.

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	29,427,205	30,068,909	33,118,646
Total Operating Expenses.....	<u>29,427,205</u>	<u>30,068,909</u>	<u>33,118,646</u>
Total Expenditure.....	<u>29,427,205</u>	<u>30,068,909</u>	<u>33,118,646</u>
Net General Fund Expenditure.....	27,770,841	28,031,991	31,019,681
Federal Fund Expenditure.....	<u>1,656,364</u>	<u>2,036,918</u>	<u>2,098,965</u>
Total Expenditure.....	<u>29,427,205</u>	<u>30,068,909</u>	<u>33,118,646</u>

Federal Fund Income:

45.310 Library Services Program.....	<u>1,656,364</u>	<u>2,036,918</u>	<u>2,098,965</u>
--------------------------------------	------------------	------------------	------------------

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 provide 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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$).....	10,043,280	10,210,150	10,191,482	10,282,407
Regional Libraries (\$).....	3,837,600	3,902,850	3,927,525	4,873,479
Interlibrary (\$).....	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$).....	34,605	34,605	34,605	34,605
Total.....	<u>13,944,964</u>	<u>14,177,084</u>	<u>14,183,091</u>	<u>15,219,970</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	14,289,617	14,183,091	15,219,970
Total Operating Expenses.....	<u>14,289,617</u>	<u>14,183,091</u>	<u>15,219,970</u>
Total Expenditure.....	<u>14,289,617</u>	<u>14,183,091</u>	<u>15,219,970</u>
Net General Fund Expenditure.....	14,177,084	14,183,091	15,219,970
Special Fund Expenditure.....	<u>112,533</u>		
Total Expenditure.....	<u>14,289,617</u>	<u>14,183,091</u>	<u>15,219,970</u>

Special Fund Income:

R00351 Bill and Melinda Gates Foundation.....	<u>112,533</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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	148,081,974	154,775,253	164,906,868	178,606,601
Additional Enrollment Factor (\$)	2,185,260	1,648,698	930,462	787,377
Special Education Student Ridership Funds (\$)	16,739,400	19,040,700	21,286,400	22,685,400
Total Funds	167,006,634	175,464,651	187,123,730	202,079,378

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	175,464,651	187,123,730	202,079,378
Total Operating Expenses	175,464,651	187,123,730	202,079,378
Total Expenditure	175,464,651	187,123,730	202,079,378
Total General Fund Appropriation	175,534,529	187,123,730	
Less: General Fund Reversion/Reduction	69,878		
Net General Fund Expenditure	175,464,651	187,123,730	202,079,378

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions	912,345	2,113,461	4,108,871
Total Operating Expenses	912,345	2,113,461	4,108,871
Total Expenditure	912,345	2,113,461	4,108,871
Net General Fund Expenditure	883,139	590,115	2,590,115
Federal Fund Expenditure	29,206	1,523,346	1,518,756
Total Expenditure	912,345	2,113,461	4,108,871

Federal Fund Income:

84.366 Mathematics and Science Partnership	29,206	1,523,346	1,518,756
--	--------	-----------	-----------

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	12,332,528	8,528,977	6,093,177
Total Operating Expenses.....	12,332,528	8,528,977	6,093,177
Total Expenditure.....	12,332,528	8,528,977	6,093,177
Net General Fund Expenditure.....	4,000,000		
Federal Fund Expenditure.....	8,332,528	8,528,977	6,093,177
Total Expenditure.....	12,332,528	8,528,977	6,093,177
Federal Fund Income:			
84.318 Technology Literacy Challenge Fund Grants.....	8,332,528	8,528,977	6,093,177

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

Program Description:

This program provides grants to encourage school quality.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Schools for Success-Challenge Grants.....	6,788,827	3,788,827		3,788,827
School Performance Recognition Awards.....	1,214,143			
LEAs with Schools in Corrective Action/Restructuring*.....	11,779,574	11,779,251	14,279,600	11,779,600
Principals-Fellowship and Development.....				95,847
Total.....	19,782,544	15,568,078	14,279,600	15,664,274

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	15,568,078	14,279,600	15,664,274
Total Operating Expenses.....	15,568,078	14,279,600	15,664,274
Total Expenditure.....	15,568,078	14,279,600	15,664,274
Original General Fund Appropriation.....	15,568,427	11,779,600	
Transfer of General Fund Appropriation.....		2,500,000	
Total General Fund Appropriation.....	15,568,427	14,279,600	
Less: General Fund Reversion/Reduction.....	349		
Net General Fund Expenditure.....	15,568,078	14,279,600	15,664,274

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Staff Development Center.....	334,000			
Quality Teacher Incentives.....	6,955,968	6,832,008	7,550,000	7,550,000
Improving Teacher Quality.....	39,075,492	41,709,278	39,297,828	39,115,740
Troops to Teachers.....		225,000		
Governor's Award for Teacher Excellence.....				500,000
Total.....	<u>46,365,460</u>	<u>48,766,286</u>	<u>46,847,828</u>	<u>47,165,740</u>

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	<u>48,766,286</u>	<u>46,847,828</u>	<u>47,165,740</u>
Total Operating Expenses.....	<u>48,766,286</u>	<u>46,847,828</u>	<u>47,165,740</u>
Total Expenditure.....	<u>48,766,286</u>	<u>46,847,828</u>	<u>47,165,740</u>
Total General Fund Appropriation.....	7,550,000	7,550,000	
Less: General Fund Reversion/Reduction.....	717,992		
Net General Fund Expenditure.....	<u>6,832,008</u>	<u>7,550,000</u>	8,050,000
Federal Fund Expenditure.....	<u>41,934,278</u>	<u>39,297,828</u>	<u>39,115,740</u>
Total Expenditure.....	<u>48,766,286</u>	<u>46,847,828</u>	<u>47,165,740</u>

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	41,709,278	39,297,828	39,115,740
84.815 Troops to Teachers.....	225,000		
Total.....	<u>41,934,278</u>	<u>39,297,828</u>	<u>39,115,740</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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Hoyer Centers	10,571,002	10,575,000	10,575,000	10,575,000

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	10,575,000	10,575,000	10,575,000
Total Operating Expenses.....	<u>10,575,000</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total Expenditure	<u>10,575,000</u>	<u>10,575,000</u>	<u>10,575,000</u>
Net General Fund Expenditure.....	<u>10,575,000</u>	<u>10,575,000</u>	<u>10,575,000</u>

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	2,999,998	3,000,000	3,000,000
Total Operating Expenses.....	<u>2,999,998</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u>2,999,998</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total General Fund Appropriation.....	3,000,000	3,000,000	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	<u>2,999,998</u>	<u>3,000,000</u>	<u>3,000,000</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2005 Actual	2006 Appropriation	2007 Allowance
Operating Expenses.....	24,768,512	23,382,190	27,637,488
Original General Fund Appropriation.....	21,858,512	20,164,353	
Transfer/Reduction.....		307,837	
Net General Fund Expenditure.....	21,858,512	20,472,190	23,727,488
Special Fund Expenditure.....	2,910,000	2,910,000	3,910,000
Total Expenditure.....	24,768,512	23,382,190	27,637,488

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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	109,565	113,045	116,810	123,990
Day.....	88,936	93,498	96,676	103,051
Students				
Residential.....	115	120	122	122
Day.....	64	60	63	63
Recap:				
Total Day Cost.....	5,691,907	5,609,897	6,090,585	6,492,178
Total Residential Cost.....	12,600,007	13,565,417	14,250,817	15,126,745

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	14,205,405	15,427,759	16,430,057
Total Operating Expenses.....	14,205,405	15,427,759	16,430,057
Total Expenditure.....	14,205,405	15,427,759	16,430,057
Original General Fund Appropriation.....	14,205,405	15,119,922	
Transfer of General Fund Appropriation.....		307,837	
Net General Fund Expenditure.....	14,205,405	15,427,759	16,430,057

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	647,999	557,999	707,999
Total Operating Expenses.....	<u>647,999</u>	<u>557,999</u>	<u>707,999</u>
Total Expenditure.....	<u>647,999</u>	<u>557,999</u>	<u>707,999</u>
Net General Fund Expenditure.....	<u>647,999</u>	<u>557,999</u>	<u>707,999</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.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Units of Measurement:				
Alice Ferguson Foundation	90,285	90,285	90,000	100,000
Alliance of Southern P.G. Communities, Inc.....	45,360	45,360	40,000	40,000
American Visionary Art Museum.....	18,144	18,144	18,000	18,000
Annapolis Symphony				100,000
Baltimore Symphony Orchestra.....	68,040	68,040	45,000	80,000
Baltimore Museum of Industry.....	81,395	81,395	81,000	101,000
Best Buddies International (MD Program).....	211,005	200,000	200,000	200,000
B&O Railroad.....			25,000	75,000
Chesapeake Bay Foundation	325,647	325,647	325,000	525,000
Chesapeake Bay Maritime Museum.....				25,000
Citizenship Law-Related Education.....	36,948	36,948	36,000	36,000
College Bound Foundation	45,360	45,360	45,000	45,000
The Dyslexia Tutoring Program, Inc.....	45,360	45,360	45,000	45,000
Echo Hill Outdoor School.....	67,236	67,236	67,000	67,000
Imagination Stage.....			150,000	300,000
Jewish Museum of Maryland.....			10,000	15,000
Junior Achievement of Central Maryland.....				50,000
Living Classrooms Inc.....	283,869	283,869	283,000	383,000
Maryland Academy of Sciences.....	297,148	297,148	547,000	1,100,000
Maryland Historical Society.....	68,040	68,040	68,000	150,000
Maryland Leadership.....	54,432	54,432	54,000	54,000
Maryland Math, Engineering and Science Achievement.....	90,720	90,720	75,000	95,000
Maryland Zoo in Baltimore-Education Component.....	273,387	1,023,039	1,023,000	1,023,000
National Aquarium in Baltimore	97,876	97,876	97,000	597,000
National Great Blacks in Wax Museum.....				50,000
National Museum of Ceramic Art and Glass.....	22,680	22,680	22,000	25,000
Olney Theater	186,184	186,184	125,000	175,000
Outward Bound.....	160,243	160,243	160,000	160,000
Port Discovery	90,720	90,720	90,000	140,000
Salisbury Zoological Park.....	22,680	22,680	22,000	22,000
Soterly Foundation			10,000	15,000
South Baltimore Learning Center.....	45,360	45,360	40,000	50,000
State Mentoring Resource Center.....	108,607	108,607	95,000	95,000
Sultana Projects			20,000	25,000
Superkids Camp.....	492,551	492,551	492,000	492,000
The Village Learning Place, Inc.....	54,432	54,432	54,432	54,432
Ward Museum.....	22,515	22,515	22,000	42,000
Walters Art Museum.....			10,000	20,000
Total.....	3,406,224	4,144,871	4,486,432	6,589,432

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	4,144,871	4,486,432	6,589,432
Total Operating Expenses.....	4,144,871	4,486,432	6,589,432
Total Expenditure.....	4,144,871	4,486,432	6,589,432
Net General Fund Expenditure.....	4,144,871	4,486,432	6,589,432

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:

	2005 Actual	2006 Appropriation	2007 Allowance
08 Contractual Services.....	2,910,000		
12 Grants, Subsidies and Contributions.....		2,910,000	3,910,000
Total Operating Expenses.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>3,910,000</u>
Total Expenditure.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>3,910,000</u>
Special Fund Expenditure.....	<u>2,910,000</u>	<u>2,910,000</u>	<u>3,910,000</u>
Special Fund Income:			
SWF305 Cigarette Restitution Fund.....	2,910,000	2,910,000	3,910,000

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:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	<u>2,860,237</u>		
Total Operating Expenses.....	<u>2,860,237</u>		
Total Expenditure.....	<u>2,860,237</u>		
Net General Fund Expenditure.....	<u>2,860,237</u>		

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
12 Grants, Subsidies and Contributions.....	61,212,299	59,986,218	49,571,618
Total Operating Expenses.....	<u>61,212,299</u>	<u>59,986,218</u>	<u>49,571,618</u>
Total Expenditure.....	<u>61,212,299</u>	<u>59,986,218</u>	<u>49,571,618</u>
Original General Fund Appropriation.....	35,770,881	34,133,577	
Transfer of General Fund Appropriation.....	195,372	80,369	
Total General Fund Appropriation.....	<u>35,966,253</u>	<u>34,213,946</u>	
Less: General Fund Reversion/Reduction.....	132,130		
Net General Fund Expenditure.....	35,834,123	34,213,946	32,157,470
Special Fund Expenditure.....	2,252,011	647,712	600,000
Federal Fund Expenditure.....	21,235,589	23,624,560	14,917,081
Reimbursable Fund Expenditure.....	1,890,576	1,500,000	1,897,067
Total Expenditure.....	<u>61,212,299</u>	<u>59,986,218</u>	<u>49,571,618</u>

Special Fund Income:

R00325 Local Government Payments.....		47,712	
R00385 DHR Family Intensive Services.....	2,252,011	600,000	600,000
Total.....	<u>2,252,011</u>	<u>647,712</u>	<u>600,000</u>

Federal Fund Income:

93.556 Promoting Safe and Stable Families.....	1,774,053		
93.558 Temporary Assistance for Needy Families.....	19,461,536	19,457,424	14,917,081
93.658 Foster Care-Title IV-E.....		4,167,136	
Total.....	<u>21,235,589</u>	<u>23,624,560</u>	<u>14,917,081</u>

Reimbursable Fund Income:

D18A18 Governor's Office for Children.....			247,067
M00A01 Department of Health and Mental Hygiene.....			50,000
M00Q01 DHMH-Medical Care Programs Administration.....	1,500,000	1,500,000	1,500,000
N00A01 Department of Human Resources.....			50,000
N00D01 DHR-Child Care Administration.....	390,576		
V00D01 Department of Juvenile Services.....			50,000
Total.....	<u>1,890,576</u>	<u>1,500,000</u>	<u>1,897,067</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 610 high ability students by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high ability students enrolled ¹	560	585	600	610

Objective 1.2 Increase "other race" enrollments to 12% by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent "other race" enrollment of all students ²	11%	10%	10%	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 to 2000 in 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of freshman applicants from Baltimore City high schools	1,842	2,200	2,000	2,000

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 to 230 by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent African Americans of all undergraduates	91%	91%	89%	88%
Number of African American degree recipients in specified fields	190	225	225	230

Objective 3.2 Increase the number of degrees awarded in teacher education to 75 by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of baccalaureates awarded in teacher education	79	57	75	75

MORGAN STATE UNIVERSITY

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

Objective 4.1 Increase the number of authorized faculty dedicated to doctoral education to 23 by 2007 from 4 in 2001; and by increasing the number of funded graduate assistantships to 103, from 40 in 2001.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of authorized faculty dedicated to doctoral education ³	7	7	7	23
Number of fully-funded institutional doctoral graduate fellowships/assistantships	40	48	48	103
Percent of full-time faculty with terminal degree	82%	78%	80%	80%
FTE student-authorized faculty ratio	18.5:1	19:1	19:1	17.5:1
Output: Six-year graduation rate ⁴	43%	45%	43%	45%
Second-year retention rate ⁵	73%	68.8%	75%	75%

	2004	2005 ⁶	2006	2007
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Percent of students who attend graduate/professional schools	42%	37%	35%	*
Employer satisfaction	N/A	100%	100%	100%
Employment rate of graduates	84%	88%	85%	85%
Job preparedness	91%	85%	95%	95%

Objective 4.2 Increase the number of doctoral degrees awarded to 30 by 2007, from 3 in 2001.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients ⁷	26	25	30	30

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 15%, from 335 in 1999 to 385 in 2005.⁸

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Degrees awarded in critical fields	384	332	385	385
Degrees awarded at all levels	987	953	975	994

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 from \$24.6 million in 2001 to \$30.80 million by 2007.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (\$Millions)	\$26	\$27.90	\$29	\$30.80

- 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 2007.
 4. Objective 4.1: Actual graduation rates are based on the Fall 1995, 1996, 1997, 1998, and 1999 freshman cohorts, respectively. The 2005 goal is based on the 2001 cohort.
 5. Objective 4.1: Actual second-year retention rates are based on the Fall 1998, 1999, 2000, 2001, and 2002 entering freshman cohorts, respectively. The 2007 goal is based on the 2005 entering class.
 6. Objective 4.1: Survey was carried out in 2004 and 2005.
 7. Objective 4.2: Morgan awarded 25 doctorates in 2005 and has a continued objective to award 30 doctorates in 2007.
 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.

Note: *Not available

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	980.00	1,025.00	1,062.00
Total Number of Contractual Positions.....	486.00	454.00	453.00
Salaries, Wages and Fringe Benefits.....	64,350,153	67,469,826	76,997,399
Technical and Special Fees.....	25,845,854	25,100,076	24,121,849
Operating Expenses.....	68,615,024	78,956,532	81,889,456
Beginning Balance (CUF).....	6,537,801	5,546,377	5,546,377
Current Unrestricted Revenue			
Tuition and Fees.....	42,718,599	44,260,909	43,575,761
State Appropriation.....	48,859,634	51,868,549	61,818,549
Federal Grants and Contracts.....	1,470,675	1,676,222	1,643,000
Private Gifts, Grants and Contracts.....	13,356	236,635	14,024
State and Local Grants and Contracts.....	67,163	250,000	255,000
Sales and Services of Educational Activities.....	153,332	25,000	160,999
Sales and Service of Auxiliary Enterprise.....	24,253,933	25,698,177	26,887,640
Other Sources.....	2,413,175	2,246,001	2,275,586
Transfer (to)/from Fund Balance.....	991,424		
Total Unrestricted Revenue.....	<u>120,941,291</u>	<u>126,261,493</u>	<u>136,630,559</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	30,133,927	35,556,323	37,868,751
State and Local Grants and Contracts.....	7,735,813	7,317,121	4,693,220
Other Sources.....		2,391,497	3,816,174
Total Restricted Revenue.....	<u>37,869,740</u>	<u>45,264,941</u>	<u>46,378,145</u>
Total Revenue.....	<u>158,811,031</u>	<u>171,526,434</u>	<u>183,008,704</u>
Ending Balance (CUF).....	5,546,377	5,546,377	5,546,377

MORGAN STATE UNIVERSITY

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,072	5,718	6,110	6,369
Non-Resident (per year).....	12,076	12,958	13,520	13,915
Part-Time Undergraduate:				
Resident (per credit).....	207	233	249	260
Non-Resident (per credit).....	448	480	500	515
Part-Time Graduate:				
Resident (per credit).....	263	297	317	331
Non-Resident (per credit).....	457	490	511	535
Room Charge (double).....	4,170	4,300	4,430	4,610
Board Charge (14 meal plan).....	2,230	2,300	2,370	2,440
State Appropriation per FTES.....	7,910	7,741	8,969	10,388
% Non-Auxiliary, Unrestricted Funds.....	53	49	50	55
	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated

Performance Measures/Performance Indicators

Total Student Headcount.....	6,778	6,892	7,121	7,264
% Resident.....	70	63	71	72
% Undergraduate.....	91	93	91	93
% Financial Aid.....	85	85	85	87
% Other Race.....	11	10	12	12
% Full-Time.....	85	86	87	89
Full-Time Teaching Faculty Headcount.....	330	329	329	329
% Tenured.....	43	42	45	45
% Terminal Degree.....	83	76	83	83
Total Hour Credits.....	175,010	183,290	189,744	186,918
% Undergraduate.....	96	95	96	96
Full-time Equivalent (FTE) Students.....	6,092	6,312	5,783	5,951
Full-time Equivalent (FTE) Faculty.....	405	419	394	404
% Part-time.....	25	27	23	25
FTE Student/FTE Faculty Ratio.....	15.04	15.06	14.68	14.73
Research Grants Received				
Dollar Value (\$ millions).....	26.0	27.4	33.6	32.7
Number Campus Buildings.....	37	37	40	41
Gross Square Feet Total (millions).....	2.0	2.0	2.3	2.5
%Gross Square Feet Non-Auxiliary.....	71	76	65	67

Degree Information (Academic Year 2004-2005):

Total Number of Programs:

Total Awarded:

%Bachelors:

%Masters:

%Doctorate:

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	76	5		81
Business and Management	189	13		202
Engineering	79	17	5	101
Telecommunications	89	2		91
Social Sciences	111	13	1	125

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	380.00	380.00	407.00
Number of Contractual Positions	130.00	103.00	114.00
01 Salaries, Wages and Fringe Benefits	27,119,503	29,501,494	33,423,052
02 Technical and Special Fees	6,859,899	5,776,212	5,418,431
03 Communication	101,382	154,027	107,465
04 Travel	157,362	152,664	166,803
07 Motor Vehicle Operation and Maintenance	60		
08 Contractual Services	770,113	877,703	816,320
09 Supplies and Materials	462,032	381,529	424,101
10 Equipment—Replacement		28,457	
11 Equipment—Additional	279,928	900,476	187,867
13 Fixed Charges	236,336	359,583	249,163
14 Land and Structures	195,417		
Total Operating Expenses	2,202,630	2,854,439	1,951,719
Total Expenditure	36,182,032	38,132,145	40,793,202
Unrestricted Fund Expenditure	36,023,051	38,001,649	40,632,631
Restricted Fund Expenditure	158,981	130,496	160,571
Total Expenditure	36,182,032	38,132,145	40,793,202

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	66.00	91.00	91.00
Number of Contractual Positions	143.00	160.00	161.00
01 Salaries, Wages and Fringe Benefits	5,272,520	5,319,027	5,892,088
02 Technical and Special Fees	9,472,670	10,358,360	10,773,816
03 Communication	64,131	100,538	108,615
04 Travel	770,933	679,860	817,188
06 Fuel and Utilities	18,824	5,882	19,954
07 Motor Vehicle Operation and Maintenance	5,156	1,664	5,466
08 Contractual Services	5,042,646	5,321,829	6,438,545
09 Supplies and Materials	1,165,453	2,663,694	2,724,994
10 Equipment—Replacement		272,395	
11 Equipment—Additional	2,074,284	2,942,638	3,824,727
12 Grants, Subsidies and Contributions	3,902,631	5,319,967	4,792,838
13 Fixed Charges	468,546	645,300	877,498
14 Land and Structures	453,876	561,722	583,535
Total Operating Expenses	13,966,480	18,515,489	20,193,360
Total Expenditure	28,711,670	34,192,876	36,859,264
Unrestricted Fund Expenditure	1,288,379	1,370,112	2,110,200
Restricted Fund Expenditure	27,423,291	32,822,764	34,749,064
Total Expenditure	28,711,670	34,192,876	36,859,264

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	137,491	130,277	139,911
03 Communication.....	7	2,516	2,516
04 Travel.....	2,296	1,125	2,434
06 Fuel and Utilities.....	85,951	4,712	23,617
07 Motor Vehicle Operation and Maintenance.....	653		692
08 Contractual Services.....	11,577	17,906	12,271
09 Supplies and Materials.....	6,891	2,690	7,304
11 Equipment—Additional.....	6,563		6,957
13 Fixed Charges.....	300	229	318
14 Land and Structures.....	9,887		
Total Operating Expenses.....	124,125	29,178	56,109
Total Expenditure.....	261,616	159,455	196,020
Unrestricted Fund Expenditure.....	261,616	159,455	196,020

MORGAN STATE UNIVERSITY

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	87.00	87.00	97.00
Number of Contractual Positions	33.00	25.00	26.00
01 Salaries, Wages and Fringe Benefits	5,625,213	4,961,576	7,115,252
02 Technical and Special Fees	2,067,764	1,370,078	1,637,961
03 Communication	142,187	183,876	161,300
04 Travel	97,563	96,615	67,877
06 Fuel and Utilities	2,481		
07 Motor Vehicle Operation and Maintenance	5,719		6,062
08 Contractual Services	1,104,332	2,139,657	1,732,808
09 Supplies and Materials	365,693	282,800	423,370
10 Equipment—Replacement		12,490	
11 Equipment—Additional	1,260,030	1,315,330	2,290,653
12 Grants, Subsidies and Contributions			130,251
13 Fixed Charges	442,402	46,515	472,036
14 Land and Structures	111,330		
Total Operating Expenses	3,531,737	4,077,283	5,284,357
Total Expenditure	11,224,714	10,408,937	14,037,570
Unrestricted Fund Expenditure	11,158,852	10,282,686	13,971,049
Restricted Fund Expenditure	65,862	126,251	66,521
Total Expenditure	11,224,714	10,408,937	14,037,570

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	63.00	69.00	69.00
Number of Contractual Positions	11.00	15.00	10.00
01 Salaries, Wages and Fringe Benefits	3,414,894	3,491,199	3,792,251
02 Technical and Special Fees	638,905	829,435	592,762
03 Communication	160,378	175,434	170,001
04 Travel	40,970	84,851	43,429
07 Motor Vehicle Operation and Maintenance	118		125
08 Contractual Services	828,760	912,735	811,533
09 Supplies and Materials	116,173	115,738	101,405
10 Equipment—Replacement		9,567	
11 Equipment—Additional	8,036	38,175	8,519
13 Fixed Charges	7,405	9,923	7,850
Total Operating Expenses	1,161,840	1,346,423	1,142,862
Total Expenditure	5,215,639	5,667,057	5,527,875
Unrestricted Fund Expenditure	4,997,399	5,136,570	5,307,453
Restricted Fund Expenditure	218,240	530,487	220,422
Total Expenditure	5,215,639	5,667,057	5,527,875

MORGAN STATE UNIVERSITY

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	218.00	218.00	218.00
Number of Contractual Positions.....	47.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	14,417,789	14,990,422	16,317,136
02 Technical and Special Fees.....	1,802,325	1,325,850	1,366,642
03 Communication.....	384,455	518,143	389,634
04 Travel.....	147,816	115,708	136,056
06 Fuel and Utilities.....	1,976	16,315	2,094
07 Motor Vehicle Operation and Maintenance	160,457	321,533	170,781
08 Contractual Services.....	1,931,430	2,212,172	1,863,073
09 Supplies and Materials	179,688	358,115	165,941
10 Equipment—Replacement		39,191	
11 Equipment—Additional.....	660,273	278,012	330,401
12 Grants, Subsidies and Contributions.....	4,080		4,325
13 Fixed Charges.....	130,369	190,903	220,380
14 Land and Structures.....	4		
Total Operating Expenses.....	3,600,548	4,050,092	3,282,685
Total Expenditure	19,820,662	20,366,364	20,966,463
Unrestricted Fund Expenditure.....	19,690,472	20,138,155	20,834,971
Restricted Fund Expenditure	130,190	228,209	131,492
Total Expenditure	19,820,662	20,366,364	20,966,463

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	93.00	105.00	105.00
Number of Contractual Positions.....	69.00	64.00	55.00
01 Salaries, Wages and Fringe Benefits	4,956,573	5,323,618	5,902,932
02 Technical and Special Fees.....	2,231,963	2,051,973	1,802,442
03 Communication.....	38,959	69,914	41,297
04 Travel.....	2,536	10,128	2,688
06 Fuel and Utilities.....	4,480,233	2,721,186	3,689,660
07 Motor Vehicle Operation and Maintenance	55,165	64,452	58,475
08 Contractual Services.....	458,827	602,365	486,359
09 Supplies and Materials	738,723	810,635	657,427
10 Equipment—Replacement.....		8,321	
11 Equipment—Additional.....	88,755	86,098	94,080
13 Fixed Charges.....	361,831	318,571	388,236
14 Land and Structures.....	1,345,737	2,089,103	2,127,103
Total Operating Expenses.....	7,570,766	6,780,773	7,545,325
Total Expenditure	14,759,302	14,156,364	15,250,699
Unrestricted Fund Expenditure.....	14,759,302	14,137,840	15,231,990
Restricted Fund Expenditure		18,524	18,709
Total Expenditure	14,759,302	14,156,364	15,250,699

MORGAN STATE UNIVERSITY

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	73.00	75.00	75.00
Number of Contractual Positions.....	50.00	50.00	50.00
01 Salaries, Wages and Fringe Benefits	3,287,421	3,882,490	4,554,688
02 Technical and Special Fees.....	2,668,397	2,927,891	2,389,884
03 Communication.....	459,237	267,127	386,791
04 Travel.....	1,000,676	741,074	1,014,196
06 Fuel and Utilities.....	1,433,742	1,381,271	1,461,447
07 Motor Vehicle Operation and Maintenance	3,923	98,855	4,159
08 Contractual Services.....	4,481,471	4,631,808	4,750,361
09 Supplies and Materials	3,659,822	4,128,181	4,338,737
10 Equipment—Replacement		44,111	
11 Equipment—Additional.....	360,414	391,969	382,038
13 Fixed Charges.....	3,341,655	3,895,843	4,046,022
14 Land and Structures.....	387,963	926,247	953,826
Total Operating Expenses.....	15,128,903	16,506,486	17,337,577
Total Expenditure	21,084,721	23,316,867	24,282,149
Unrestricted Fund Expenditure.....	21,035,140	23,290,752	24,232,072
Restricted Fund Expenditure	49,581	26,115	50,077
Total Expenditure	21,084,721	23,316,867	24,282,149

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	256,240		
02 Technical and Special Fees.....	-33,560	330,000	
08 Contractual Services.....	451		
12 Grants, Subsidies and Contributions.....	21,327,544	24,796,369	25,095,462
Total Operating Expenses.....	21,327,995	24,796,369	25,095,462
Total Expenditure	21,550,675	25,126,369	25,095,462
Unrestricted Fund Expenditure.....	11,727,080	13,744,274	14,114,173
Restricted Fund Expenditure	9,823,595	11,382,095	10,981,289
Total Expenditure	21,550,675	25,126,369	25,095,462

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

St. Mary's College of Maryland is an independent public institution in the liberal arts tradition. As a state college, St. Mary's is committed to the ideals of affordability, access, and diversity. As Maryland's public honors college, St. Mary's offers a liberal arts education and small-college experience like those found at exceptional private colleges. Largely residential, St. Mary's College of Maryland awards the bachelor of arts degree in 21 disciplines and a student-designed major.

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.

VISION

We aspire to continue matriculating a highly qualified, diverse student body, maintaining access by meeting all documented financial need. We plan to maintain or strengthen the quality of instructional offerings; in particular, to implement the curricular proposals embodied in the Honors College plan approved by the faculty; to increase the effectiveness of academic support resources, with emphasis on improving information technology services; to enhance the quality of co-curricular and extra-curricular student life; to improve the efficiency of, and service provided by, administrative units; and, to maintain or improve our physical plant facilities to accommodate these goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2004 Actual" refers to fiscal year 2004. Fall 2003 SAT scores, for example, will appear under "2004 Actual" since fall 2003 is in fiscal year 2004. 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 2007, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent graduating class completing St. Mary's Projects	59%	66%	68%	70%

Objective 1.2 Between 2004 and 2007, recruit and maintain a regular full-time faculty, 99% of whom will have terminal degrees.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of core faculty with terminal degree	99%	99%	99%	99%

Goal 2. Recruit, support, and retain a diverse group 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 fiscal year 2007, recruit diverse freshman classes having an *average* total SAT score of at least 1240.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1252	1248	1227	1240
Percent African-American of entering freshman class	9%	8%	11%	12%
Percent all minorities of entering freshman class	16%	16%	20%	21%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 ST. MARY'S COLLEGE OF MARYLAND (Continued)

Objective 2.2 Between 2004 and 2007, the 6-year grad rate for all minorities will be maintained at a minimum of 62%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate for all minorities at SMCM	63%	52%	55%	58%
Six-year graduation rate for all minorities at SMCM	70%	54%	58%	62%
Four-year graduation rate for African-Americans at SMCM	68%	61%	56%	62%
Six-year graduation rate for African-Americans at SMCM	67%	56%	66%	65%

Objective 2.3 By 2007, increase by 4% (not percentage points) compared to 2004 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority full-time/tenure track faculty	18%	18%	16%	18%
Quality: Percent minority full-time executive/managerial	7%	7%	11%	12%
Percent African-American full-time/tenure track faculty	7%	8%	6%	8%
Percent African-American full-time executive/managerial	5%	5%	7%	7%
Percent women full-time/tenure track faculty	43%	47%	44%	46%
Percent women full-time executive/managerial	41%	40%	41%	42%

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

Objective 3.1 By 2007, second-year retention will be stabilized at a minimum of 90%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate at SMCM	85%	89%	88%	90%

Objective 3.2 By 2007, increase the overall 6-year graduation rate to 77%.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate at SMCM	70%	75%	75%	75%
Six-year graduation rate at SMCM	75%	72%	80%	77%

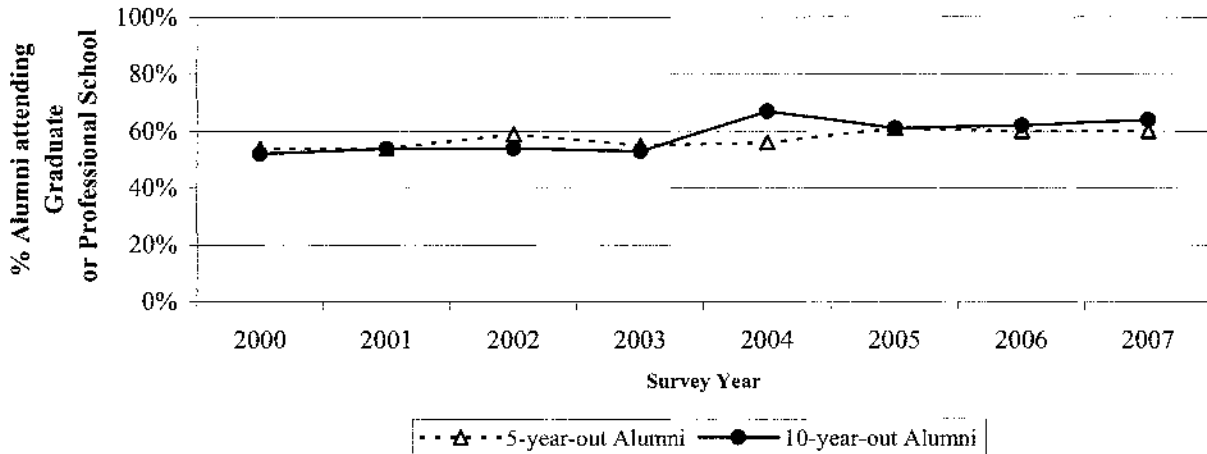
Objective 3.3 Between 2004 and 2007, a minimum of 55% of the five- and ten-year-out alumni will be attending or will have attended graduate / professional school.

	2004	2005	2006	2007
Performance Measures	Survey	Survey	Survey	Survey
	Actual	Actual	Estimated	Estimated
Outcome: Graduate/professional school going rate				
5-year-out alumni	56%	61%	60%	60%
10-year-out alumni	67%	61%	62%	64%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 ST. MARY'S COLLEGE OF MARYLAND (Continued)

**St. Mary's College of Maryland:
Percentages of 5- & 10-year-out Alumni
attending Graduate or Professional School**



Objective 3.4 Between 2004 and 2007, a minimum of 97% of five- and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	2004 Survey Actual	2005 Survey Actual	2006 Survey Estimated	2007 Survey Estimated
Performance Measures				
Outcome: <i>Alumni satisfaction with graduate/professional school preparation</i>				
5-year-out alumni	100%	100%	100%	100%
10-year-out alumni	97%	100%	100%	100%

Objective 3.5 Between 2004 and 2007, a minimum of 93% of five- and ten-year-out alumni will report satisfaction with job preparation.

	2004 Survey Actual	2005 Survey Actual	2006 Survey Estimated	2007 Survey Estimated
Performance Measures				
Outcome: <i>Alumni satisfaction with job preparation</i>				
5-year-out alumni	95%	95%	95%	95%
10-year-out alumni	93%	96%	95%	95%

Goal 4. Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 4.1 By 2007, increase the amount of institutional/gift aid to 18% of need in 2007.

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Performance Measures				
Output: Median percent of financial need met for in-state matriculated students	16%	16%	17%	18%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00 ST. MARY'S COLLEGE OF MARYLAND (Continued)

Goal 5. St. Mary's College will increase its contributions to the Maryland workforce.

Objective 5.1 By 2007, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

	2004	2005	2006	2007
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of 5-year-out alumni who are teachers	17%	18%	18%	18%

Goal 6. Obtain additional funds through fundraising to support institutional goals.

Objective 6.1 Increase the endowment fund to \$32,400,000 by fiscal year 2007.

	2004	2005	2006	2007
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Amount of endowment value (in millions)	\$26.0	\$28.4	\$30.0	\$32.4

Objective 6.2 By CY2006, increase giving by graduates to the College to 27%.

	CY2003	CY2004	CY2005	CY2006
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of alumni giving (in millions)	28%	27%	27%	27%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	395.00	410.00	414.00
Total Number of Contractual Positions.....	24.72	26.66	26.51
Salaries, Wages and Fringe Benefits.....	24,485,511	26,424,761	28,954,280
Technical and Special Fees.....	2,636,119	2,907,442	2,894,796
Operating Expenses.....	18,998,510	25,195,786	25,387,105
Beginning Balance (CUF).....	3,511,016	4,141,942	3,559,669
Current Unrestricted Revenue:			
Tuition and Fees.....	19,414,834	21,415,379	23,066,670
State Appropriation.....	13,977,883	14,592,910	15,906,000
Federal Grants and Contracts.....	30,165	41,250	41,250
Private Gifts, Grants and Contracts.....	20,000		
Sales and Services—Educational Activities.....	563,435	527,000	557,000
Sales and Services—Auxiliary Activities.....	13,120,877	13,159,247	13,752,523
Other Sources.....	-3,143,145	609,930	312,738
Transfers (to)/From Fund Balance.....	-630,926	582,273	
Total Unrestricted Revenue.....	<u>43,353,123</u>	<u>50,927,989</u>	<u>53,636,181</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,352,191	1,762,598	1,762,598
Private Gifts, Grants and Contracts.....	1,239,844	1,616,152	1,616,152
State and Local Grants and Contracts.....	169,734	221,250	221,250
Sales and Services-Educational.....	31,615		
Endowment Income.....	103		
Other Sources.....	-26,470		
Total Restricted Revenue.....	<u>2,767,017</u>	<u>3,600,000</u>	<u>3,600,000</u>
Total Revenue.....	<u>46,120,140</u>	<u>54,527,989</u>	<u>57,236,181</u>
Ending Balance (CUF).....	4,141,942	3,559,669	3,559,669

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	8,740	8,092	9,063	9,770
Non-Resident (per year).....	15,060	15,572	17,940	19,340
Part-Time Undergraduate:				
Resident (per credit).....	120	150	150	150
Non-Resident (per credit).....	120	150	150	150
Room Charge (double).....	3,965	4,165	4,455	4,720
Board Charge (19 meals).....	3,140	3,235	3,525	3,630
State Appropriation per FTES	6,876	7,006	7,315	7,973
% Non-Auxiliary, Unrestricted Funds	43	39	37	38

	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
--	------------------------	------------------------	---------------------------	---------------------------

Performance Measures/Performance Indicators

Total Student Headcount.....	1,888	1,910	1,955	1,955
% Resident.....	84	82	82	82
% Undergraduate	100	100	100	100
% Financial Aid.....	76	76	72	72
% Other Race	14	16	18	18
% Full Time.....	94	95	95	95
Full-Time Teaching Faculty Headcount				
% Tenured.....	61	63	63	63
% Terminal Degree	99	99	99	99
Total Credit Hours				
% Undergraduate	100	100	100	100
Full-Time Equivalent (FTE) Students	1,990	1,995	1,995	1,995
Full-Time Equivalent (FTE) Faculty	145	148	152	155
% Part-Time.....	22	23	18	19
FTE Student/FTE Faculty Ratio	13.7:1	13.5:1	13.1:1	12.9:1
Research Grants Received.....	12	15	15	15
Dollar Value (millions) .....	.45	.46	.46	.46
Number Campus Buildings	39	39	47	47
Gross Square Feet Total (millions).....	.7	.7	.8	.8
% Non-Auxiliary	51	51	46	50

Degree Information (Academic Year 2004-2005):

Total Number Programs: 22
 Total Awarded: 465
 % Bachelor: 100

Most Awarded Degrees by Discipline:

	Bachelor	Total
Economics	56	56
Biology	55	55
Psychology	66	66
English	46	46
History	31	31
Political Science	48	48

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	161.00	164.00	168.00
Number of Contractual Positions	16.42	17.71	17.62
01 Salaries, Wages and Fringe Benefits	11,289,107	11,814,274	13,618,313
02 Technical and Special Fees	1,285,267	1,312,209	1,306,614
03 Communication	4,722	109	109
04 Travel	429,004	455,094	483,756
07 Motor Vehicle Operation and Maintenance	948	13	13
08 Contractual Services	402,006	432,955	424,738
09 Supplies and Materials	361,087	456,100	501,279
10 Equipment—Replacement	9,563	1,061	1,061
11 Equipment—Additional	643,094	548,950	448,392
12 Grants, Subsidies and Contributions	23,123	21,683	21,683
13 Fixed Charges	27,943	29,944	29,944
14 Land and Structures	-1	-1	-1
Total Operating Expenses	1,901,489	1,945,908	1,910,974
Total Expenditure	14,475,863	15,072,391	16,835,901
Unrestricted Fund Expenditure	14,067,009	14,540,151	16,303,661
Restricted Fund Expenditure	408,854	532,240	532,240
Total Expenditure	14,475,863	15,072,391	16,835,901

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits	69,054	89,897	89,897
02 Technical and Special Fees	152,660	198,733	198,733
03 Communication	95	123	123
04 Travel	9,936	12,934	12,934
07 Motor Vehicle Operation and Maintenance	5,927	7,715	7,715
08 Contractual Services	33,314	41,293	41,293
09 Supplies and Materials	16,132	20,999	20,999
10 Equipment—Replacement	9,833	12,801	12,801
11 Equipment—Additional	56,519	73,576	73,576
12 Grants, Subsidies and Contributions	98,695	128,480	128,480
13 Fixed Charges	143	186	186
14 Land and Structures	9,823	12,788	12,788
Total Operating Expenses	240,417	310,895	310,895
Total Expenditure	462,131	599,525	599,525
Restricted Fund Expenditure	462,131	599,525	599,525

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Contractual Positions.....	.16	.16	.16
01 Salaries, Wages and Fringe Benefits.....	76,042	149,200	54,039
02 Technical and Special Fees.....	63,044	100,521	86,881
03 Communication.....	228	231	231
04 Travel.....	67,728	99,333	99,333
08 Contractual Services.....	258,693	213,610	213,610
09 Supplies and Materials.....	24,662	29,126	29,126
11 Equipment—Additional.....	790	1,029	1,029
12 Grants, Subsidies and Contributions.....	5,000	6,509	6,509
13 Fixed Charges.....	364	878	878
14 Land and Structures.....	399		
Total Operating Expenses.....	357,864	350,716	350,716
Total Expenditure.....	496,950	600,437	491,636
Unrestricted Fund Expenditure.....	299,930	343,958	235,157
Restricted Fund Expenditure.....	197,020	256,479	256,479
Total Expenditure.....	496,950	600,437	491,636

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	19.00	21.00	21.00
Number of Contractual Positions.....	.49	.53	.53
01 Salaries, Wages and Fringe Benefits.....	980,166	1,068,035	1,194,206
02 Technical and Special Fees.....	69,526	85,300	85,300
03 Communication.....	778		
04 Travel.....	14,158	13,412	13,412
07 Motor Vehicle Operation and Maintenance.....	363		
08 Contractual Services.....	430,142	307,669	353,389
09 Supplies and Materials.....	100,774	88,223	88,223
10 Equipment—Replacement.....	44,593	41,542	41,542
11 Equipment—Additional.....	711,414	714,233	714,233
13 Fixed Charges.....	3,505	1,749	1,749
Total Operating Expenses.....	1,305,727	1,166,828	1,212,548
Total Expenditure.....	2,355,419	2,320,163	2,492,054
Unrestricted Fund Expenditure.....	2,145,275	2,046,600	2,218,491
Restricted Fund Expenditure.....	210,144	273,563	273,563
Total Expenditure.....	2,355,419	2,320,163	2,492,054

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	59.00	61.00	61.00
Number of Contractual Positions	1.39	1.50	1.49
01 Salaries, Wages and Fringe Benefits	3,166,970	3,262,622	3,538,415
02 Technical and Special Fees	335,336	410,548	425,548
03 Communication	2,800	503	503
04 Travel	220,504	255,120	275,120
07 Motor Vehicle Operation and Maintenance	3,597	4,078	4,078
08 Contractual Services	394,642	412,342	411,796
09 Supplies and Materials	215,071	268,738	268,738
10 Equipment—Replacement	49,501	11,630	11,630
11 Equipment—Additional	19,256	47,722	24,619
13 Fixed Charges	48,099	44,742	56,517
14 Land and Structures	-11,146	-14,510	-14,510
Total Operating Expenses	942,324	1,030,365	1,038,491
Total Expenditure	4,444,630	4,703,535	5,002,454
Unrestricted Fund Expenditure	4,367,825	4,603,551	4,902,470
Restricted Fund Expenditure	76,805	99,984	99,984
Total Expenditure	4,444,630	4,703,535	5,002,454

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	82.50	87.50	87.50
Number of Contractual Positions	4.67	5.04	5.01
01 Salaries, Wages and Fringe Benefits	5,850,678	6,701,533	6,725,391
02 Technical and Special Fees	365,344	390,856	382,445
03 Communication	306,432	308,097	308,097
04 Travel	154,730	242,148	242,148
07 Motor Vehicle Operation and Maintenance	101,684	116,278	116,278
08 Contractual Services	945,462	1,266,930	1,226,394
09 Supplies and Materials	122,347	392,018	467,653
10 Equipment—Replacement	11,518	270	270
11 Equipment—Additional	18,890	331,075	322,157
12 Grants, Subsidies and Contributions	35		
13 Fixed Charges	61,997	218,327	218,327
Total Operating Expenses	1,723,095	2,875,143	2,901,324
Total Expenditure	7,939,117	9,967,532	10,009,160
Unrestricted Fund Expenditure	7,939,117	9,967,532	10,009,160

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	33.50	36.50	36.50
Number of Contractual Positions	1.44	1.55	1.54
01 Salaries, Wages and Fringe Benefits	1,521,483	1,673,958	2,018,989
02 Technical and Special Fees	72,887	83,871	83,871
03 Communication	1,714		
04 Travel	9,630	14,779	14,779
06 Fuel and Utilities	863,368	1,066,465	1,236,136
07 Motor Vehicle Operation and Maintenance	68,523	76,179	69,003
08 Contractual Services	194,684	180,831	171,492
09 Supplies and Materials	350,675	174,454	174,454
10 Equipment—Replacement	7,961	12,385	12,385
11 Equipment—Additional	16,364	8,329	8,329
13 Fixed Charges	52,851	21,597	21,597
14 Land and Structures		323,663	14,940
Total Operating Expenses	1,565,770	1,878,682	1,723,115
Total Expenditure	3,160,140	3,636,511	3,825,975
Unrestricted Fund Expenditure	3,160,140	3,636,511	3,825,975

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions .....	.15	.17	.16
01 Salaries, Wages and Fringe Benefits	1,531,731	1,665,242	1,715,030
02 Technical and Special Fees	292,055	325,404	325,404
03 Communication	44,597	115,863	115,863
04 Travel	144,892	23,565	7,872
06 Fuel and Utilities	771,529	1,085,822	1,085,822
08 Contractual Services	3,272,390	3,379,448	3,266,104
09 Supplies and Materials	1,726,241	1,808,733	1,976,038
10 Equipment—Replacement	-4,201	22,156	22,156
11 Equipment—Additional	28,587	23,349	23,349
12 Grants, Subsidies and Contributions	86,725	93,771	93,771
13 Fixed Charges	40,929	2,850,126	2,850,126
14 Land and Structures		4,120	4,120
Total Operating Expenses	6,111,689	9,406,953	9,445,221
Total Expenditure	7,935,475	11,397,599	11,485,655
Unrestricted Fund Expenditure	7,935,475	11,397,599	11,485,655

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
01 Salaries, Wages and Fringe Benefits.....	280		
12 Grants, Subsidies and Contributions.....	4,849,000	6,228,818	6,492,343
14 Land and Structures.....	1,135	1,478	1,478
Total Operating Expenses.....	<u>4,850,135</u>	<u>6,230,296</u>	<u>6,493,821</u>
Total Expenditure.....	<u>4,850,415</u>	<u>6,230,296</u>	<u>6,493,821</u>
Unrestricted Fund Expenditure.....	3,438,352	4,392,087	4,655,612
Restricted Fund Expenditure.....	1,412,063	1,838,209	1,838,209
Total Expenditure.....	<u>4,850,415</u>	<u>6,230,296</u>	<u>6,493,821</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 high-quality programming for Marylanders.
- 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 educational 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 35-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.

KEY GOAL, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Signal transmission in digital	Yes	Yes	Yes	Yes
Quality: Number of transmitters meeting FCC signal transmission standards	6	6	6	6

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of objectives	14	14	14	14
Outcome: Percent of objectives achieved	71%	79%	80%	70%

Goal 2. Maintain the quality of the signal transmission.

Objective 2.1 Enhance picture quality by maintaining 100% digital transmission.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Transmission sites retrofitted	1	6	6	6
Outcome: Percent of signal in digital transmission	100%	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 the Maryland Public Broadcasting Commission.

Objective 1.1 Achieve a special/federal fund increase of at least of \$100,000 over the fiscal year 2005 base year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of fundraising events	4	4	4	4
Outputs: Number of contributors (approx.)	58,956	59,369	61,500	62,000
Outcome: Special/Federal funds	\$17,010,886	\$16,343,751	\$17,743,750	\$19,764,935

Goal 2. Maintain staffing of key commission positions.

Objective 2.1 At least 75% of engineering positions will be filled at any given time in any given point in any fiscal year.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of engineering positions	25	24	25	26
Outputs: Number of filled positions	21	19	21	21
Efficiency: Percent filled	84%	83%	87%	81%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

Objective 3.1 Achieve no more than twelve major interruptions (15 or more minutes) per transmitter of MPT's broadcast service annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of average interruptions	8	11	11	12

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 Maryland Public Television (MPT).

Objective 1.1 By the end of the fiscal year 2007, increase MPT membership by at least 1,000 over its fiscal year 2005 base.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of pledge drives	4	4	4	4
Picces of direct mail	1,700,000	1,600,000	1,750,000	1,800,000
Outcome: Number of members	58,956	59,369	61,500	62,000

Objective 1.2 By the end of the fiscal year 2007, increase MPT member financial contributions by at least \$200,000 over its base in fiscal year 2005 (\$5.9 million).

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$5.5	\$5.9	\$6.0	\$6.1

Objective 1.3 In fiscal year 2007, maintain base of viewing households at 776,000 as in fiscal year 2005. In view of expanding channels, maintain any decline of viewership to no more than 10% of viewing households.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Non PBS hours	4,596	4,780	4,780	4,780
PBS hours	4,140	3,456	3,956	3,956
Outputs: Viewing households	790,079	776,000	776,000	776,000

Goal 2. Provide lifelong learning opportunities through educational programs.

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

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Courses available to colleges	150	128	165	150
Outputs: Colleges participating	40	26	40	30
Course licenses in total	650	456	456	456

Objective 2.2 Maintain number of hours educational programs broadcast for teachers and students at the fiscal year 2005 level of 3,668 hours.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of Educational programs broadcast	1,831	3,668	3,549	3,668

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.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Local programs produced	313	315	313	315
Outputs: Hours of local programming produced	235	214	235	215
Outcome: Within top 15% of stations*	Yes	Yes	Yes	Yes

Objective 1.2 Receive at least 10 Emmy Awards Nominations annually.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of programs entered	8	6	8	6
Quality: Number of Emmy nominations	11	15	12	15
Number of national underwriters	12	12	8	8
Number of local underwriters	75	71	75	80

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

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2005 Actual	2006 Appropriation	2007 Allowance
Total Number of Authorized Positions.....	160.00	157.00	157.00
Total Number of Contractual Positions.....	16.63	6.48	12.11
Salaries, Wages and Fringe Benefits.....	10,972,277	11,297,442	12,810,647
Technical and Special Fees.....	610,336	205,114	365,154
Operating Expenses.....	15,980,457	18,842,535	17,217,409
Original General Fund Appropriation.....	11,162,251	10,956,499	
Transfer/Reduction.....	57,084	62,102	
Total General Fund Appropriation.....	11,219,335	11,018,601	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	11,219,319	11,018,601	10,628,275
Special Fund Expenditure.....	13,954,965	16,126,490	15,564,935
Federal Fund Expenditure.....	2,388,786	3,200,000	4,200,000
Total Expenditure.....	27,563,070	30,345,091	30,393,210

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....	.01	.42	.01
01 Salaries, Wages and Fringe Benefits.....	507,164	576,669	638,600
02 Technical and Special Fees.....	7,895	10,550	7,868
03 Communication.....	4,086	6,613	4,086
04 Travel.....	8,827	9,077	8,827
07 Motor Vehicle Operation and Maintenance.....	-2,328	9,005	-901
08 Contractual Services.....	28,309	65,024	39,359
09 Supplies and Materials.....	3,256	12,337	3,254
10 Equipment—Replacement.....		1,844	
13 Fixed Charges.....	94,471	105,850	94,471
Total Operating Expenses.....	136,621	209,750	149,096
Total Expenditure.....	651,680	796,969	795,564
Special Fund Expenditure.....	651,680	796,969	795,564

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses.....	31,512	796,969	
R15307 Viewer Support.....	620,168		795,564
Total.....	651,680	796,969	795,564

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	85.00	82.00	82.00
Number of Contractual Positions.....	1.57	1.78	.64
01 Salaries, Wages and Fringe Benefits.....	5,308,763	5,423,191	5,905,117
02 Technical and Special Fees.....	103,815	37,642	40,424
03 Communication.....	429,540	291,068	492,370
04 Travel.....	17,754	12,912	17,949
06 Fuel and Utilities.....	1,151,381	1,005,596	1,285,090
07 Motor Vehicle Operation and Maintenance	95,931	49,432	95,328
08 Contractual Services.....	619,727	578,251	622,556
09 Supplies and Materials	224,387	146,460	224,387
10 Equipment—Replacement	39,369	146,716	44,765
11 Equipment -- Additional.....	3,732,615	4,404,418	3,082,059
13 Fixed Charges.....	156,076	136,850	153,019
Total Operating Expenses.....	6,466,780	6,771,703	6,017,523
Total Expenditure.....	11,879,358	12,232,536	11,963,064
Original General Fund Appropriation.....	11,162,251	10,956,499	
Transfer of General Fund Appropriation.....	57,084	62,102	
Total General Fund Appropriation.....	11,219,335	11,018,601	
Less: General Fund Reversion/Reduction.....	16		
Net General Fund Expenditure.....	11,219,319	11,018,601	10,628,275
Special Fund Expenditure.....	660,039	1,213,935	1,334,789
Total Expenditure.....	11,879,358	12,232,536	11,963,064

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	606,590	262,025	1,000,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....		701,116	137,658
R15306 PBS Grants.....	23,015		25,000
R15307 Viewer Support		120,794	42,131
R15312 CPB Grants	30,434	130,000	130,000
Total.....	660,039	1,213,935	1,334,789

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	42.00	43.00	43.00
Number of Contractual Positions	11.66	1.30	9.66
01 Salaries, Wages and Fringe Benefits	3,392,150	3,506,492	4,307,224
02 Technical and Special Fees	342,667	39,379	260,386
03 Communication	209,910	463,674	209,962
04 Travel	64,004	70,915	64,307
07 Motor Vehicle Operation and Maintenance	19		
08 Contractual Services	4,541,114	6,791,472	7,066,622
09 Supplies and Materials	689,662	654,952	777,742
10 Equipment—Replacement	428,171	5,536	12,001
11 Equipment—Additional	13,883		
13 Fixed Charges	736,337	892,971	782,659
Total Operating Expenses	6,683,100	8,879,520	8,913,293
Total Expenditure	10,417,917	12,425,391	13,480,903
Special Fund Expenditure	8,170,151	9,425,391	9,430,903
Federal Fund Expenditure	2,247,766	3,000,000	4,050,000
Total Expenditure	10,417,917	12,425,391	13,480,903

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	296,548	62,736	
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	435,657	369,963	372,342
R15304 Community Service Grant and CPB Grant	2,315,896	3,370,000	3,230,759
R15305 Program Activity Support Reimbursement	11,250		
R15306 PBS Grants	589,549	270,000	530,324
R15307 Viewer Support	4,443,662	5,212,692	4,800,067
R15308 Interest Income	77,589	140,000	75,000
R15310 Corporate Support			422,411
Total	8,170,151	9,425,391	9,430,903

Federal Fund Income:

11.550 Public Telecommunications Facilities— Planning and Construction	416,804		
84.203 Star Schools Program	1,150,944	2,100,000	3,300,000
84.286 Ready to Teach	528,397	700,000	550,000
93.113 Biological Response to Environmental Health Hazards	151,621	200,000	200,000
Total	2,247,766	3,000,000	4,050,000

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2005 Actual	2006 Appropriation	2007 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions	3.39	2.98	1.80
01 Salaries, Wages and Fringe Benefits	1,764,200	1,791,090	1,959,706
02 Technical and Special Fees	155,959	117,543	56,476
03 Communication	55,229	101,271	58,199
04 Travel	99,942	80,312	92,611
06 Fuel and Utilities	249		
07 Motor Vehicle Operation and Maintenance	16,472		
08 Contractual Services	2,359,796	2,642,908	1,837,149
09 Supplies and Materials	85,361	120,393	90,924
10 Equipment—Replacement	2,182	1,655	2,182
11 Equipment—Additional	1,361		680
13 Fixed Charges	76,086	35,023	55,752
Total Operating Expenses	2,693,956	2,981,562	2,137,497
Total Expenditure	4,614,115	4,890,195	4,153,679
Special Fund Expenditure	4,473,095	4,690,195	4,003,679
Federal Fund Expenditure	141,020	200,000	150,000
Total Expenditure	4,614,115	4,890,195	4,153,679

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	1,602,254	1,278,270	1,600,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	95,662	180,000	100,000
R15305 Program Activity Support Reimbursement		100,000	100,000
R15306 PBS Grants	328,811	830,000	350,000
R15307 Viewer Support	820,668	600,925	447,679
R15309 TV Programs Transcripts	5,498	10,000	6,000
R15310 Corporate Support	1,378,545	1,691,000	1,400,000
R15317 Transferred to Reserve	241,657		
Total	4,473,095	4,690,195	4,003,679

Federal Fund Income:

81.119 State Energy Program Special Projects	141,020	200,000	150,000
--	---------	---------	---------