

## **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 Institutions**

**Baltimore City Community College**

**Maryland School for the Deaf**



STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF STATE DEPARTMENT OF EDUCATION**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,636.00	1,661.30	1,635.10
Total Number of Contractual Positions.....	130.55	146.60	142.20
Salaries, Wages and Fringe Benefits.....	113,787,630	114,305,088	123,986,298
Technical and Special Fees.....	34,008,161	38,878,433	42,758,610
Operating Expenses.....	5,476,577,112	6,248,830,511	6,418,862,526
Original General Fund Appropriation.....	4,720,302,476	5,433,961,984	
Transfer/Reduction.....	5,363,921	-8,472,584	
Total General Fund Appropriation.....	4,725,666,397	5,425,489,400	
Less: General Fund Reversion/Reduction.....	2,569,585		
Net General Fund Expenditure.....	4,723,096,812	5,425,489,400	5,639,876,613
Special Fund Expenditure.....	10,128,063	11,795,685	13,394,140
Federal Fund Expenditure.....	884,410,077	961,806,986	928,268,058
Reimbursable Fund Expenditure.....	6,737,951	2,921,961	4,068,623
Total Expenditure.....	<u>5,624,372,903</u>	<u>6,402,014,032</u>	<u>6,585,607,434</u>

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF HEADQUARTERS**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,636.00	1,661.30	1,635.10
Total Number of Contractual Positions.....	130.55	146.60	142.20
Salaries, Wages and Fringe Benefits.....	113,787,630	114,305,088	123,986,298
Technical and Special Fees.....	33,714,952	38,878,433	42,758,610
Operating Expenses.....	118,483,082	110,789,119	130,329,492
Original General Fund Appropriation.....	118,080,568	111,335,361	
Transfer/Reduction.....	3,681,874	-1,678,811	
Total General Fund Appropriation.....	121,762,442	109,656,550	
Less: General Fund Reversion/Reduction.....	251,437		
Net General Fund Expenditure.....	121,511,005	109,656,550	134,850,068
Special Fund Expenditure.....	5,618,143	7,597,685	8,163,527
Federal Fund Expenditure.....	138,443,572	146,018,444	153,196,190
Reimbursable Fund Expenditure.....	412,944	699,961	864,615
Total Expenditure.....	<u>265,985,664</u>	<u>263,972,640</u>	<u>297,074,400</u>

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

### MISSION

The mission of the Maryland State Department of Education (MSDE) 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 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, the Charter Schools office, and Partnerships, Grants, and Resource Development.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES<sup>1</sup>

**Goal 1.** Achievement will improve for each student.

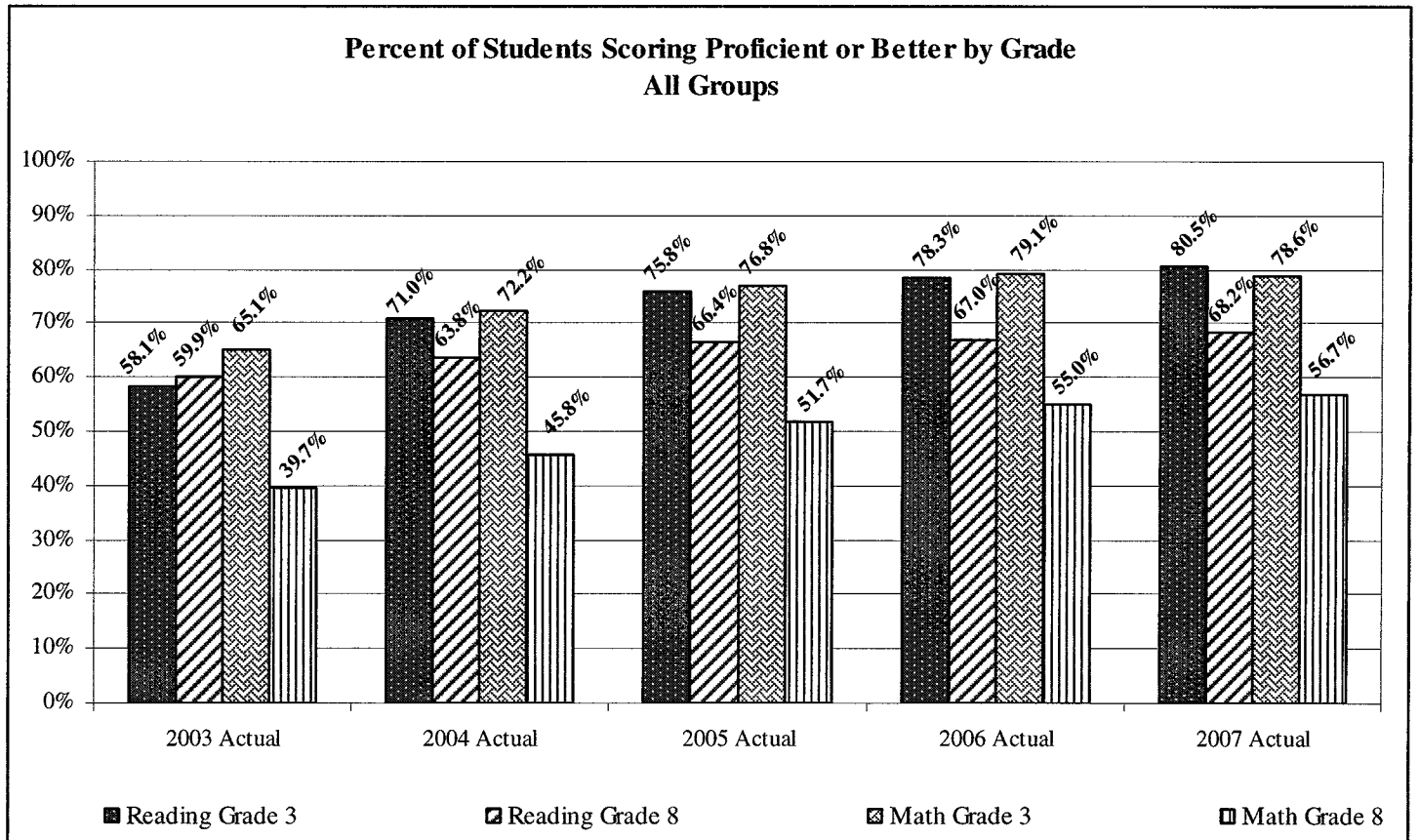
**Objective 1.1** By 2013-2014 all students will attain proficiency<sup>2</sup> or better in reading/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).<sup>3,4</sup>

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Number of students taking MSA				
Reading – Grade 3	60,017	59,371	59,000	59,000
Reading – Grade 5	63,130	61,541	62,500	62,500
Reading – Grade 8	67,339	65,075	66,500	66,500
English 2	66,245	65,554	65,000	65,000
Mathematics – Grade 3	60,086	59,382	59,000	59,000
Mathematics – Grade 5	63,186	61,598	62,500	62,500
Mathematics – Grade 8	67,406	65,085	66,500	66,500
Algebra	79,026	85,844	79,500	79,500
<b>Outcome:</b> Percent of students scoring “proficient” or better by content area, grade and subgroup.				
Reading – Grade 3 – Total all groups	78.3%	80.5%	83.8%	86.1%
Free and Reduced Meal Subsidy (FARMS)	65.4%	68.2%	72.7%	77.3%
Special Education	57.4%	60.7%	66.3%	71.9%
Limited English Proficient (LEP)	55.5%	63.9%	69.1%	74.3%
Reading – Grade 5 – Total all groups	76.6%	76.7%	80.0%	83.3%
FARMS	60.6%	61.1%	66.7%	72.3%
Special Education	48.1%	49.8%	57.0%	64.2%
LEP	43.2%	42.3%	50.5%	58.8%
Reading – Grade 8 – Total all groups	67.0%	68.2%	72.9%	77.4%
FARMS	46.3%	49.0%	56.3%	63.6%
Special Education	26.9%	28.9%	39.1%	49.3%
LEP	23.0%	22.7%	33.7%	44.8%

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	2006	2007	2008	2009
	Actual	Actual	Estimated	Estimated
English 2 – Total all groups	60.1%	70.9%	75.1%	79.3%
FARMS	39.9%	51.4%	58.3%	65.3%
Special Education	15.8%	29.1%	39.2%	49.3%
LEP	20.1%	22.7%	33.7%	44.8%
Mathematics – Grade 3 – Total all groups	79.1%	78.6%	81.7%	84.8%
FARMS	65.0%	64.9%	69.9%	74.9%
Special Education	52.8%	52.4%	59.2%	66.0%
LEP	59.0%	62.1%	67.5%	72.9%
Mathematics – Grade 5 – Total all groups	73.4%	78.3%	81.4%	84.5%
FARMS	56.6%	64.2%	69.3%	74.4%
Special Education	41.0%	48.5%	55.9%	63.3%
LEP	48.9%	54.4%	60.9%	67.4%
Mathematics – Grade 8 – Total all groups	55.0%	56.7%	62.9%	69.1%
FARMS	31.6%	34.2%	43.6%	53.0%
Special Education	18.5%	20.6%	31.9%	43.3%
LEP	29.8%	28.4%	38.6%	48.8%
Algebra-Total all groups	66.6%	63.5%	68.7%	73.9%
FARMS	49.3%	45.9%	53.6%	61.3%
Special Education	27.2%	28.6%	38.8%	49.0%
LEP	38.1%	46.6%	54.2%	61.8%



# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

**Objective 1.2** By 2007-2008 the participation and performance of all high school student subgroups in challenging instructional programs will increase by 10 percent each year.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b>				
Number of students enrolled in online courses (non-MSDE funded)	793	850	935	935
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded)	1,824	6,719	8,000	8,000
<b>Outcome:</b> Scholastic Aptitude Test (SAT) – Public school participants				
Advance Placement (AP) – Public school participants	34,795	37,349	39,316	41,177
AP – Number of exams	35,558	38,456	40,380	42,200
AP Exams – Receiving grade 3, 4 or 5 <sup>5</sup>	65,668	71,278	74,842	78,584
Dual Completion – Career and Technology Education/USM <sup>6</sup>	41,911	45,029 <sup>8</sup>	47,280 <sup>9</sup>	49,644 <sup>9</sup>
Increase number of students enrolled in online AP courses	7,047 <sup>7</sup>	103	162	200
Increase number of students enrolled in online higher-level mathematics, science and technology courses	20	95	100	100
Increase number of Special Education, Correctional Education, and alternative education students enrolled in online courses	63	45 <sup>9</sup>	150	150
Increase number of students taking the online SAT Prep course	125	48	45	45
Increase number of Special Education, Correctional Education, and alternative education teachers using online courses in a web-enhanced classroom with their students	2	30	50	50

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

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Input:</b> Programs in:				
Prekindergarten <sup>10</sup>	595	644	683	764
Kindergarten <sup>11</sup>	24	24	24	24
Maryland Infants and Toddlers <sup>12</sup>	24	24	24	24
Pre-school Special Education <sup>13</sup>	24	24	24	24
Judith P. Hoyer Enhancement Centers (“Judy Centers”) <sup>13</sup>	24	24	24	27
Number of Judith P. Hoyer Enhancement Grants <sup>14</sup>	75	45	65	75
Number of Head Start Supplemental Grant recipients	18	18	18	18
<b>Output:</b> Prekindergarten enrollment <sup>15</sup>				
Kindergarten enrollment	24,219	25,674	27,219	28,674
Maryland Infants and Toddlers Program enrollment	56,859	56,133	61,670	62,460
Preschool Special Education enrollment	12,718	13,318	13,943	14,598
Head Start enrollment <sup>16</sup>	12,227	11,756	11,991	12,230
Capacity of child care providers <sup>17</sup>	12,042	12,200	12,300	12,430
Children and families served by Child Care Subsidy (POC) Program <sup>18</sup>				
Children 24 months of age and older in family child care homes	216,039	217,960	218,115	218,271
Children under 24 months of age in family child care homes	6,974	6,305	7,588	7,502
Children 24 months of age and older in child care centers	1,377	1,788	2,152	2,128
Children under 24 months of age in child care centers	7,665	7,528	9,061	8,958
Children in informal care	980	1,313	1,580	1,562
Total number of children in care	4,776	4,310	5,188	5,129
Total number of families served	22,152	21,537	25,920	25,627
Percentage of regulated providers accepting POC program vouchers	12,495	12,285	14,785	14,618
	30.0%	30.1%	32.0%	34.0%

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of all children entering Kindergarten rated as "fully ready" <sup>19</sup>	60.0%	67.0%	70.0%	73.0%
Percent of all children by subgroup entering Kindergarten rated "fully ready"				
Special Education	37.0%	43.0%	45.0%	47.0%
LEP	45.0%	49.0%	53.0%	57.0%
FARMS	48.0%	58.0%	60.0%	62.0%
Percentage of income-eligible families receiving child care subsidies <sup>20</sup>	9.5%	10.7%	12.6%	13.8%
<b>Quality:</b> Percent of child care providers participating in the credentialing program <sup>21</sup>	12.0%	6.0%	7.0%	8.0%
Percent of child care facilities in compliance with critical health and safety standards <sup>22</sup>	95.5%	95.1%	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).

	2006	2007	2008	2009
Performance Measures	Actual <sup>7</sup>	Actual	Estimated	Estimated
<b>Input:</b> July 1 enrollment	2,310	2,250	2,320	2,375
Number of inmates on the waiting list	1,464	1,459	1,400	1,375
<b>Output:</b> Total students served per year	5,172	6,400	6,650	7,000
<b>Outcome:</b> Number of students who earn an Adult Basic Literacy certificate	373	443	475	500
Number of students who earn an Advanced Literacy certificate	1,060	1,109	1,150	1,200
Number of students who earn a high school diploma	734	695	750	775

**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.

	2006	2007	2008	2009
Performance Measures	Actual <sup>7</sup>	Actual	Estimated	Estimated
<b>Input:</b> July 1 enrollment	496	477	485	535
<b>Output:</b> Number of occupational students served	1,270	1,346	1,360	1,375
<b>Outcome:</b> Number of Occupational Certificates earned	844	979	970	975
<b>Efficiency:</b> Drop-out rate	1.6%	1.8%	1.5%	1.25%
Attendance rate	95.1%	94.7%	95.5%	96.0%

**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 By Examination.

	2006	2007	2008	2009
Performance Measures	Actual <sup>7</sup>	Actual	Estimated	Estimated
<b>Input:</b> Number of students on the waiting list	5,000	5,000	4,445	4,445
Grantees providing instruction	34	34	34	35
Number of General Education Development (GED) applications processed	12,949	13,322	13,000	13,000
<b>Output:</b> Total students served per year	36,322	39,738	36,400	36,400
Number of GED applicants tested	10,091	10,846	10,615	10,615
<b>Efficiency:</b> Learner Persistence rate	68.0%	71.0%	70.0%	70.0%
GED Pass rate	58.0%	57.4%	62.0%	62.0%
<b>Outcome:</b> Number of High School Diplomas By Examination awarded	5,833	6,175	6,100	6,100
Percent advancing a literacy level	62.0%	66.0%	63.5%	64.0%



# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

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

**Objective 2.1** Schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind* by the 2007-2008 academic year.\*

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percent of schools that met Adequate Yearly Progress (AYP) in Reading				
Elementary	87.4%	77.4%	90.1%	91.8%
Middle	57.7%	50.9%	57.9%	64.9%
High	75.5%	79.9%	82.8%	85.7%
Special Schools	47.3%	39.1%	47.8%	56.5%
<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
Percent of schools that met AYP in Mathematics				
Elementary	87.7%	89.4%	90.9%	92.4%
Middle	68.9%	60.7%	66.3%	71.9%
High	87.4%	83.9%	86.2%	88.5%
Special Schools	55.5%	45.5%	53.3%	61.1%
Percent of high school drop-outs	3.6%	3.5%	3.5%	3.5%
High school graduation rate	85.4%	85.2%	85.5%	86.5%

**Note:** \* This objective agrees with Objective 2.3 in the State Department of Education Strategic Plan.

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

**Objective 3.1** By June 30, 2009 all schools will be 100 percent staffed with highly qualified teachers in core academic classes.<sup>23</sup>

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Output:</b> Number of public school teachers obtaining National Board for Professional Teaching Standards certification				
	588	826	950	1,000
Number of Resident Teacher certificates				
	415	392	500	550
<b>Outcome:</b> Percent of core academic subject classes staffed with highly qualified teachers				
	79.4%	82.2%	90.0%	100.0%

**Objective 3.2** By June 2009 all schools will be 100 percent staffed with fully certificated principals.<sup>24</sup>

<b>Performance Measures</b>	<b>2006 Actual<sup>7</sup></b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Input:</b> Number of principals				
	1,388	1,403	1,415	1,425
<b>Output:</b> Number of principals with Administrator II certification				
	1,268	1,299	1,375	1,425
<b>Outcome:</b> Percent of schools with fully certificated principals				
	91.3%	92.6%	97.2%	100.0%

**Objective 3.3** By June 2008, 100 percent of principals will receive high quality professional development sponsored by the Department. \*

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Outcome:</b> Percent of public school principals participating in high quality professional development programs sponsored by MSDE <sup>24</sup>				
	39.0%	31.0%	30.0%	30.0%

**Note:** \* This objective agrees with Objective 3.4 in the State Department of Education Strategic Plan.

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

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

**Objective 4.1** By June 30, 2009, 100 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B(5).<sup>24</sup>

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of schools trained in Positive Behavioral Interventions and Supports (PBIS) or another behavioral intervention program	428	653	753	805
Number of students participating in PBIS or another behavioral modification program	288,900	440,775	508,275	543,375
<b>Outcome:</b> Percent of Maryland schools that are safe as defined by COMAR 13A.08.01.18B(5)	99.9%	99.6%	99.6%	99.6%
Number of public schools on the "watch list" for becoming persistently dangerous	7	9	8	7
Number of public schools on "probationary status"	11	1	2	2
Number of public schools designated as "persistently dangerous"	6	5	5	3

**Objective 4.2** By June 30, 2009 the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25 percent as measured by the biennial Maryland Adolescent Survey (MAS)<sup>25</sup> and the Youth Risk Behavior Surveillance Survey.<sup>26</sup>

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students surveyed:				
Maryland Adolescent Survey (MAS)	26	26	42,000	26
Youth Risk Behavior Surveillance Survey (YRBSS)	27	2,500	27	2,500
<b>Output:</b> Number of schools using scientifically based researched programs to prevent alcohol and "other drug" use	1,271	1,279	1,285	1,285
Number of schools with active student assistance programs/ student services teams	1,275	1,316	1,344	1,355
Number of students suspended for alcohol and other drug use	2,099	2,048	2,010	1,975
Number of drug awareness alerts/messages and bulletins disseminated to Local School Systems	150	150	150	150
<b>Outcome:</b> Percent of students reporting alcohol use (last 30 days) as documented by the MAS				
Grade 6	26	26	3.0%	26
Grade 8	26	26	12.3%	26
Grade 10	26	26	26.0%	26
Grade 12	26	26	33.3%	26
Percent of students reporting other drug use (last 30 days) as documented by the MAS				
Grade 6	26	26	2.8%	26
Grade 8	26	26	8.5%	26
Grade 10	26	26	16.0%	26
Grade 12	26	26	19.6%	26

**Goal 5.** Parents will be involved in education.

**Objective 5.1** By June 30, 2008 Maryland will have 30 high-quality public charter schools serving 4,500 students statewide.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of federal charter school proposals approved annually <sup>27</sup>	39	18	15	15
<b>Outcome:</b> Number of public charter schools operating	15	23	30	40
Number of students enrolled in public charter schools	3,304	5,071	7,000	9,000

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

- Note:** <sup>1</sup> The actual objective number may not agree with Maryland State Department of Education Strategic Plan because not all objectives are reported in this document.
- <sup>2</sup> 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.
- <sup>3</sup> The Maryland School Assessment (MSA) measures student achievement in K-8 reading and math. The High School Assessment (HSA) measures student achievement in English 2 and Algebra Data Analysis.
- <sup>4</sup> Some data in Goals 1 and 2 have been revised since the first MFR submission. The results for fiscal year 2006 reflect the results as they appear on the Maryland Report Card. Estimates for fiscal years 2008 and 2009 reflect a calculation of current proficiency and the number of years left to become 100 percent proficient by 2013 and 2014 as required by No Child Left Behind.
- <sup>5</sup> Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.
- <sup>6</sup> Number of high school graduates that complete coursework for University System of Maryland admission and a state-approved career and technical education program.
- <sup>7</sup> Previous information was incorrect; this is the correct "actual" for fiscal year 2006.
- <sup>8</sup> This data is not yet available.
- <sup>9</sup> 421 students are enrolled in night school (considered an alternative program in Frederick County) but are still enrolled in their home school and thus are not included in this number.
- <sup>10</sup> Number of sites defined as one morning or one afternoon session (i.e., one classroom).
- <sup>11</sup> Available in all schools in all 24 Local School Systems (LSS) [23 counties and Baltimore City].
- <sup>12</sup> Services available in all 24 LSSs.
- <sup>13</sup> Number of school-based or school-linked centers.
- <sup>14</sup> Due to a change in enhancement grant criteria during fiscal year 2007, grant re-applications were required. This resulted in a reduction of grants actually made during fiscal year 2007 as compared with fiscal year 2006.
- <sup>15</sup> Fiscal year 2008 estimated figure source is Maryland Department of Planning.
- <sup>16</sup> Federal funding increased slightly in fiscal year 2007. Slight increases are expected to continue into fiscal year 2008 and fiscal year 2009. State funding for Head Start has remained stable. Therefore, the number of children served through public funds is expected to grow slowly but may experience a reduction if costs rise and there is no increase in funding.
- <sup>17</sup> Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2007 actual number reflects the number of authorized spaces as of June 30, 2007.
- <sup>18</sup> A new automated child care tracking system (CCATS) was implemented statewide on February 19, 2007. During implementation, some data transferred from the previous system (CCAMIS) was found to be duplicative and was eliminated in order to provide a clean database for the initiation of CCATS operations. When POC Program data for was revalidated in CCATS, it was found that the data duplications in CCAMIS had resulted in inflated actual fiscal year 2006 figures for children and families served. To provide a valid comparison with fiscal year 2007 and establish a valid basis for out-year estimates, 2006 actuals were recalculated according to non-duplicated CCATS data and are presented here. 2008 and 2009 estimates of children and families served by the POC program are based on funding for those years.
- <sup>19</sup> "Fully ready" means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains.
- <sup>20</sup> The fiscal year 2006 actual number of families receiving subsidies presented here is lower than the figure reported last year for fiscal year 2006 because of changed family counts resulting from introduction of the new automated CCATS system.
- <sup>21</sup> Through fiscal year 2006, the methodology used to develop current year actual figures and out-year estimate figures was based on the cumulative number of Maryland Child Care Credentialing Program (MCCCCP) participants since the inception of the MCCCCP. Beginning with fiscal year 2007, this methodology was changed to reflect only the number of participants during a given reporting year. This revised methodology has been used to develop the fiscal year 2007 actual figure and the fiscal year 2008 and fiscal year 2009 estimated figures.
- <sup>22</sup> "Critical health and safety standards" comprise 1) remaining within maximum authorized child capacity; 2) maintaining proper child supervision and, in center-based care, staff/child ratios; and 3) meeting child protection requirements.
- <sup>23</sup> This objective was not met by June 30, 2006, therefore we have changed the target date looking forward to continuing pursuit of this objective.
- <sup>24</sup> The estimated numbers for future years is lower because the remaining percentages left to complete services to all principals (100 percent) totals 60 percent; thus 30 percent is estimated for each year.
- <sup>25</sup> Maryland Adolescent Survey (MAS) is 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. The survey was not administered in 2006 or 2007. The next MAS will be administered in 2008. The MAS will not be administered in 2009.
- <sup>26</sup> The Youth Risk Behavior Surveillance Survey (YRBSS) is 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. YRBSS is a biennial survey. It was not conducted in fiscal year 2006 and will not be conducted in fiscal year 2008. The next YRBSS will be administered in fiscal year 2009.
- <sup>27</sup> The federal charter school grant is now computed as a single grant versus a single grant with multiple phases (pre-planning, planning and design, and implementation).

STATE DEPARTMENT OF EDUCATION

**R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	89.00	92.30	91.10
Number of Contractual Positions .....	9.40	7.80	7.80
01 Salaries, Wages and Fringe Benefits .....	7,554,325	7,399,513	8,001,050
02 Technical and Special Fees .....	952,978	1,048,159	836,570
03 Communication .....	104,463	112,798	108,127
04 Travel .....	196,571	125,187	118,757
07 Motor Vehicle Operation and Maintenance .....	73,810	60,195	98,040
08 Contractual Services .....	3,032,348	3,837,294	2,947,891
09 Supplies and Materials .....	176,541	51,276	83,165
10 Equipment—Replacement .....	47,357		
11 Equipment—Additional .....	38,350	229	229
12 Grants, Subsidies and Contributions .....	1,134,985	514,680	1,431,083
13 Fixed Charges .....	378,320	393,804	374,078
14 Land and Structures .....	4,912		
Total Operating Expenses .....	5,187,657	5,095,463	5,161,370
Total Expenditure .....	13,694,960	13,543,135	13,998,990
Original General Fund Appropriation .....	7,799,340	7,259,289	
Transfer of General Fund Appropriation .....	-556,235	-252,904	
Total General Fund Appropriation .....	7,243,105	7,006,385	
Less: General Fund Reversion/Reduction .....	4,690		
Net General Fund Expenditure .....	7,238,415	7,006,385	6,997,564
Special Fund Expenditure .....	152,305	387,074	532,637
Federal Fund Expenditure .....	6,304,240	6,149,676	6,468,789
Total Expenditure .....	13,694,960	13,543,135	13,998,990
<b>Special Fund Income:</b>			
R00326 Blue Ribbon Schools .....	10,570	27,778	53,942
R00327 Crista McAuliffe Fellowship Program .....	59		
R00347 Education Partnership Fund .....	7,847	185,185	215,074
R00349 High School Improvement Fund .....	78,646		127,042
R00383 Teacher of the Year .....	55,183	174,111	136,579
Total .....	152,305	387,074	532,637

STATE DEPARTMENT OF EDUCATION

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**R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS**

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	48,425		
10.558	Child and Adult Care Food Program.....	752		386
84.002	Adult Education-State-Administered .....	4,637		4,683
84.010	Title I Grants to Local Educational Agencies.....	38,417	187,505	
84.027	Special Education—Grants to States .....	76,665	848,593	336,921
84.029	Special Education—Personnel Development and Parent Training .....			437,341
84.048	Vocational Education—Basic Grants to States .....	26,305	15,880	167,559
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,448,334	1,183,768	1,721,697
84.173	Special Education-Preschool Grants .....			33,024
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities .....			86,975
84.282	Charter Schools.....	207,084	166,944	275,881
84.357	Reading First State Grants .....	2,453,621	2,019,765	2,205,940
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act) .....		622,201	
93.575	Child Care and Development Block Grant .....		340,572	
96.001	Social Security-Disability Insurance .....		764,448	1,198,382
	<b>Total .....</b>	<u>6,304,240</u>	<u>6,149,676</u>	<u>6,468,789</u>

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	105.00	102.00	101.00
Number of Contractual Positions.....	4.50	9.50	9.75
01 Salaries, Wages and Fringe Benefits .....	6,479,011	6,418,809	7,328,707
02 Technical and Special Fees.....	408,548	298,720	296,271
03 Communication.....	273,905	396,874	390,793
04 Travel .....	109,550	160,650	148,048
06 Fuel and Utilities .....	259		
07 Motor Vehicle Operation and Maintenance .....	190,201	127,852	120,893
08 Contractual Services .....	1,024,423	664,991	519,261
09 Supplies and Materials .....	300,965	134,935	36,675
10 Equipment—Replacement .....	37,706	17,882	163
11 Equipment—Additional.....	21,219	3,687	3,661
12 Grants, Subsidies and Contributions.....	-2,500,603	525,210	350,000
13 Fixed Charges.....	433,496	326,637	275,535
14 Land and Structures.....	149,851		
Total Operating Expenses.....	40,972	2,358,718	1,845,029
Total Expenditure.....	6,928,531	9,076,247	9,470,007
Original General Fund Appropriation.....	2,225,203	2,313,582	
Transfer of General Fund Appropriation.....	501,731	-424,806	
Total General Fund Appropriation.....	2,726,934	1,888,776	
Less: General Fund Reversion/Reduction.....	1,872		
Net General Fund Expenditure.....	2,725,062	1,888,776	2,334,459
Special Fund Expenditure.....	45,000	110,580	55,112
Federal Fund Expenditure.....	4,158,469	7,031,561	7,080,436
Reimbursable Fund Expenditure .....		45,330	
Total Expenditure.....	6,928,531	9,076,247	9,470,007
 <b>Special Fund Income:</b>			
R00305 Fees.....		13,674	13,612
R00364 Medical Assistance Administration Recoveries.....		55,406	
swf305 Cigarette Restitution Fund .....	45,000	41,500	41,500
Total.....	45,000	110,580	55,112

STATE DEPARTMENT OF EDUCATION

**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	339,199		
R00501 Federal Miscellaneous .....	26,460		
10.558 Child and Adult Care Food Program.....	372,938	334,414	529,282
10.559 Summer Food Service Program for Children.....	135,361	149,698	195,637
10.560 State Administrative Expenses for Child Nutrition..	1,838,011	2,352,787	2,615,186
10.574 Team Nutrition Grants .....		12,385	200,000
17.720 Employment Programs for People with Disabilities	68		
45.301 Institute of Museum and Library Services .....	114,539	124,822	159,927
84.002 Adult Education-State-Administered .....	65,937	116,645	132,409
84.010 Title I Grants to Local Educational Agencies.....	272,615	28,512	118,094
84.011 Migrant Education-Basic State Formula Grant Program.....	5,523	6,618	6,159
84.013 Title I Program for Neglected and Delinquent Children.....	40,444	31,135	38,675
84.025 Services for Children with Deaf-Blindness .....		492	532
84.027 Special Education—Grants to States .....	597,679	115,836	121,090
84.048 Vocational Education—Basic Grants to States .....	206,817	254,787	129,909
84.049 Vocational Education—Consumer and Homemaker	18		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-1,399,467	1,288,788	611,729
84.129 Rehabilitation Services-Long Term Training .....	8,469	8,231	8,616
84.161 Rehabilitation Services-Client Assistance Program .	21,392	20,411	21,091
84.173 Special Education-Preschool Grants .....	26,183	27,248	
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	9		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities .....	57,710	77,076	
84.186 Safe and Drug-Free Schools—State Grants .....	52,336	30,590	22,901
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	7,774	17,294	4,553
84.206 Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program .....	6,268		
84.213 Even Start-State Educational Agencies .....	3,739		3,407
84.215 The Secretary's Fund for Innovation in Education ..	14,407	26,092	
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	2,846		
84.243 Technology Preparation Education .....	4,224	6,125	6,614
84.282 Charter Schools.....	17,907	15,025	27,036
84.287 Twenty-First Century Community Learning Centers .....	22,658	31,891	38,243



STATE DEPARTMENT OF EDUCATION

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**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Federal Fund Income:**

84.298	Innovative Education Program Strategies.....	60,612	42,632	42,063
84.318	Technology Literacy Challenge Fund Grants.....	20,804	14,644	17,060
84.323	State Improvement Grants for Students with Dis- abilities.....	19,038	16,135	19,151
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities.....	592		
84.330	Advanced Placement Test Fee Payment Program....	9,978	78,384	12,902
84.331	Grants to States for Incarcerated Youth Offenders..	-7,050	7,540	
84.332	Comprehensive School Reform Demonstration .....	184		
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	12,734	33,028	33,653
84.342	Teachers' Technology .....	976		
84.346	Career Resource Network—State Grants .....	13,098		
84.350	Transition to Teaching .....	7,177	6,109	5,441
84.357	Reading First State Grants .....	110,168	351,979	147,884
84.365	English Language Acquisition: State Formula Grant Program .....	26,596	29,282	40,877
84.366	Mathematics and Science Partnership .....	-561	8,079	9,211
84.367	Improving Teacher Quality State Grants.....	100,414	168,669	232,919
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act) .....	273,674		353,215
84.372	Statewide Data Systems .....	14,560		
84.815	Troops to Teachers .....	12,320	100,000	13,388
84.955	Certification-Troops to Teachers Program.....	3,768		
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity .....	13,933	19,083	17,556
93.558	Temporary Assistance for Needy Families .....			19,818
93.575	Child Care and Development Block Grant .....	326,511	180,486	669,758
93.600	Head Start .....	10,809	10,321	11,156
93.778	Medical Assistance Program.....	52,648		
94.004	Learn and Serve America—School and Commu- nity Based Programs.....	2,993	6,558	179
96.001	Social Security-Disability Insurance.....	182,414	832,271	443,115
96.008	Social Security-Benefits Planning, Assistance, and Outreach.....	28,015	49,459	
	Total .....	<u>4,158,469</u>	<u>7,031,561</u>	<u>7,080,436</u>

**Reimbursable Fund Income:**

P00A01	Department of Labor, Licensing, and Regulation .....		45,330	
			<u>45,330</u>	

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	11.00	11.00	10.00
Number of Contractual Positions .....	1.10	1.00	11.50
01 Salaries, Wages and Fringe Benefits .....	854,712	887,648	854,479
02 Technical and Special Fees .....	362,084	394,274	339,772
03 Communication .....	11,106	15,389	13,867
04 Travel .....	31,240	10,211	9,831
07 Motor Vehicle Operation and Maintenance .....	8,865	8,723	8,888
08 Contractual Services .....	699,899	746,688	722,931
09 Supplies and Materials .....	-31,260	9,177	10,254
10 Equipment—Replacement .....	5,875		
11 Equipment—Additional .....	22,685	2,700	2,700
12 Grants, Subsidies and Contributions .....	34,028		147,599
13 Fixed Charges .....	32,108	35,310	30,494
Total Operating Expenses .....	814,546	828,198	946,564
Total Expenditure .....	2,031,342	2,110,120	2,140,815
Original General Fund Appropriation .....	1,707,610	1,833,530	
Transfer of General Fund Appropriation .....	64,700	-120,846	
Total General Fund Appropriation .....	1,772,310	1,712,684	
Less: General Fund Reversion/Reduction .....	220		
Net General Fund Expenditure .....	1,772,090	1,712,684	1,628,591
Special Fund Expenditure .....	58,111		
Federal Fund Expenditure .....	201,141	397,436	512,224
Total Expenditure .....	2,031,342	2,110,120	2,140,815

**Special Fund Income:**

R00351 Bill and Melinda Gates Foundation .....	58,111		
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**Federal Fund Income:**

84.027 Special Education—Grants to States .....	1,651		
84.048 Vocational Education—Basic Grants to States .....	32,877	30,464	35,460
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs .....	166,613	366,972	476,764
Total .....	201,141	397,436	512,224

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits .....	2,453,312	2,541,395	2,962,476
02 Technical and Special Fees .....	33,782	94,538	94,538
03 Communication .....	36,983	44,768	40,399
04 Travel .....	27,203	31,662	31,662
07 Motor Vehicle Operation and Maintenance .....	28,561	25,495	25,856
08 Contractual Services .....	31,532,635	16,420,451	40,752,110
09 Supplies and Materials .....	28,500	7,503	6,624
10 Equipment—Replacement .....	56,570	4,586	4,586
11 Equipment—Additional .....	1,611		
12 Grants, Subsidies and Contributions .....	343,820	700,000	700,000
13 Fixed Charges .....	95,767	102,997	88,987
Total Operating Expenses .....	32,151,650	17,337,462	41,650,224
Total Expenditure .....	34,638,744	19,973,395	44,707,238
Original General Fund Appropriation .....	26,958,133	14,565,166	
Transfer of General Fund Appropriation .....	219,159	-2,098,914	
Net General Fund Expenditure .....	27,177,292	12,466,252	37,330,565
Special Fund Expenditure .....	280,531	319,368	486,993
Federal Fund Expenditure .....	7,173,954	7,181,662	6,883,673
Reimbursable Fund Expenditure .....	6,967	6,113	6,007
Total Expenditure .....	34,638,744	19,973,395	44,707,238

**Special Fund Income:**

R00300 Special Indirect Costs .....	62,837		
R00301 Third Party Recoveries-Vocational Rehabilitation .....	17,552	17,685	19,437
R00304 Intec Royalties .....	8,776	41,000	41,000
R00305 Fees .....	65,425	83,976	89,319
R00309 Blind Vendors Program .....	93,814	105,088	128,379
R00312 Maryland Public Secondary School Athletic Association .....	2,547	17,950	19,623
R00314 Adult and Community Education .....	539	2,299	2,407
R00326 Blue Ribbon Schools .....	846	2,222	2,058
R00332 National Board for Professional Teaching Standards .....	131		
R00343 Adult Education-GED Services .....			37,024
R00347 Education Partnership Fund .....	28	25,185	9,926
R00349 High School Improvement Fund .....	6,780		12,958
R00351 Bill and Melinda Gates Foundation .....	1,004		
R00359 Special Inmate Welfare Fund .....	40		
R00362 Maryland Correctional Enterprises .....	19,019		
R00363 Web-Based Learning Initiative .....	1,193	7,074	10,181
R00364 Medical Assistance Administration Recoveries .....			60,520
R00366 Licensing Fee-Excess Channel Capacity .....			40,740
R00383 Teacher of the Year .....		16,889	13,421
Total .....	280,531	319,368	486,993

STATE DEPARTMENT OF EDUCATION

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**R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS**

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	1		
R00501 Federal Miscellaneous .....	199,584		
10.560 State Administrative Expenses for Child Nutrition..			29,916
84.027 Special Education—Grants to States .....	969		
84.048 Vocational Education—Basic Grants to States .....	3,020	58,347	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	883,500	101,113	-38,654
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act) .....	5,817,143	6,807,740	6,763,771
84.372 Statewide Data Systems .....			92,536
84.575 Childcare and Development Block Grant.....		149,164	
93.778 Medical Assistance Program.....	184		
96.001 Social Security-Disability Insurance.....	269,553	65,298	36,104
Total .....	<u>7,173,954</u>	<u>7,181,662</u>	<u>6,883,673</u>

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	1,837	4,345	5,439
M00F02 DHMH-Community Health Administration .....		1,768	568
R00A01 State Department of Education-Headquarters.....	5,130		
Total .....	<u>6,967</u>	<u>6,113</u>	<u>6,007</u>

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	20.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits .....	1,316,220	1,496,864	1,734,859
02 Technical and Special Fees .....	34,169		
03 Communication .....	20,799	25,182	30,484
04 Travel .....	4,763	900	1,150
07 Motor Vehicle Operation and Maintenance .....	17,727	14,274	18,584
08 Contractual Services .....	944,533	840,139	845,581
09 Supplies and Materials .....	40,243	118,712	118,712
10 Equipment—Replacement .....	2,070	41,279	41,279
11 Equipment—Additional .....	62,410	7,785	7,785
12 Grants, Subsidies and Contributions .....	13,002		
13 Fixed Charges .....	61,148	28,211	63,749
Total Operating Expenses .....	1,166,695	1,076,482	1,127,324
Total Expenditure .....	2,517,084	2,573,346	2,862,183
Original General Fund Appropriation .....	252,922	1,038,999	
Transfer of General Fund Appropriation .....	907,770	-50,758	
Total General Fund Appropriation .....	1,160,692	988,241	
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	1,160,686	988,241	360,164
Federal Fund Expenditure .....	1,356,398	1,585,105	2,502,019
Total Expenditure .....	2,517,084	2,573,346	2,862,183

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	10,454		
10.560 State Administrative Expenses for Child Nutrition .....			14,514
84.010 Title I Grants to Local Educational Agencies .....			202,587
84.027 Special Education—Grants to States .....	-325		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....		538,785	923,546
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act) .....			319,350
93.575 Child Care and Development Block Grant .....		727,748	239,459
93.596 Mandatory and Matching Child Care Funds .....	2,214		155,150
96.001 Social Security-Disability Insurance .....	1,344,055	318,572	647,413
Total .....	1,356,398	1,585,105	2,502,019



# STATE DEPARTMENT OF EDUCATION

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## **R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

### **PROGRAM DESCRIPTION**

The program contains Special and Federal fund allowances for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

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**R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....		2,923,349	3,794,316
Total Operating Expenses .....		<u>2,923,349</u>	<u>3,794,316</u>
Total Expenditure .....		<u>2,923,349</u>	<u>3,794,316</u>
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....		1,950,000	
Net General Fund Expenditure .....		1,950,000	
Federal Fund Expenditure .....		<u>973,349</u>	<u>3,794,316</u>
Total Expenditure .....		<u>2,923,349</u>	<u>3,794,316</u>
 <b>Federal Fund Income:</b>			
10.560 State Administrative Expenses for Child Nutrition..		668,750	
84.372 Statewide Data Systems .....		<u>304,599</u>	<u>3,794,316</u>
Total .....		<u>973,349</u>	<u>3,794,316</u>

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	194.00	195.50	194.50
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	12,558,444	12,657,945	13,344,196
02 Technical and Special Fees .....	492,561	61,331	110,254
03 Communication .....	462,978	375,689	400,067
04 Travel .....	146,621	160,100	162,620
06 Fuel and Utilities .....	3,721		
07 Motor Vehicle Operation and Maintenance .....	94,918	130,125	226,618
08 Contractual Services .....	13,321,428	18,916,903	15,287,175
09 Supplies and Materials .....	102,149	106,310	105,600
10 Equipment—Replacement .....	383		
11 Equipment—Additional .....	61,551		
12 Grants, Subsidies and Contributions .....	7,157,715	8,157,571	8,594,509
13 Fixed Charges .....	790,911	875,697	876,327
14 Land and Structures .....	-77,397		
Total Operating Expenses .....	22,064,978	28,722,395	25,652,916
Total Expenditure .....	35,115,983	41,441,671	39,107,366
Original General Fund Appropriation .....	19,707,303	20,574,529	
Transfer of General Fund Appropriation .....	62,260	-300,867	
Net General Fund Expenditure .....	19,769,563	20,273,662	18,700,778
Federal Fund Expenditure .....	15,346,420	21,168,009	20,406,588
Total Expenditure .....	35,115,983	41,441,671	39,107,366
<b>Federal Fund Income:</b>			
AA.R00 Federal Indirect Costs .....	5,057		
93.575 Child Care and Development Block Grant .....	10,802,912	15,728,532	14,360,220
93.596 Mandatory and Matching Child Care Funds .....	4,416,525	5,324,798	5,932,524
93.600 Head Start .....	121,926	114,679	113,844
Total .....	15,346,420	21,168,009	20,406,588

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	30.00	32.00	32.00
Number of Contractual Positions .....	31.60	30.10	26.10
01 Salaries, Wages and Fringe Benefits .....	2,150,088	2,222,202	2,725,459
02 Technical and Special Fees .....	1,144,539	1,684,916	1,512,625
03 Communication .....	41,886	41,971	48,631
04 Travel .....	100,058	81,815	104,311
07 Motor Vehicle Operation and Maintenance .....	34,670	27,209	32,472
08 Contractual Services .....	3,641,205	4,356,001	4,287,566
09 Supplies and Materials .....	73,798	47,684	35,000
10 Equipment—Replacement .....	75,432	8,517	12,500
11 Equipment—Additional .....	13,578	4,107	8,300
12 Grants, Subsidies and Contributions .....	3,299,650	2,229,787	2,252,082
13 Fixed Charges .....	140,423	99,754	83,666
Total Operating Expenses .....	7,420,700	6,896,845	6,864,528
Total Expenditure .....	10,715,327	10,803,963	11,102,612
Original General Fund Appropriation .....	6,700,114	6,441,063	
Transfer of General Fund Appropriation .....	40,933	-300,036	
Total General Fund Appropriation .....	6,741,047	6,141,027	
Less: General Fund Reversion/Reduction .....	201,199		
Net General Fund Expenditure .....	6,539,848	6,141,027	6,239,942
Special Fund Expenditure .....	209,258	256,975	629,636
Federal Fund Expenditure .....	3,897,122	4,342,306	4,158,438
Reimbursable Fund Expenditure .....	69,099	63,655	74,596
Total Expenditure .....	10,715,327	10,803,963	11,102,612

STATE DEPARTMENT OF EDUCATION

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**R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS**

**Special Fund Income:**

R00312 Maryland Public Secondary School Athletic Association .....	26,261	185,480	192,249
R00363 Web-Based Learning Initiative.....	182,997	71,495	99,819
R00366 Licensing Fee-Excess Channel Capacity .....			337,568
Total .....	209,258	256,975	629,636

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	3,991		
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program .....	131,767		
84.215 The Secretary's Fund for Innovation in Education ..	16,994		
84.298 Innovative Education Program Strategies.....	736,712	473,689	429,208
84.318 Technology Literacy Challenge Fund Grants.....	393,034	162,714	174,084
84.330 Advanced Placement Test Fee Payment Program....	617,920	870,930	558,969
84.365 English Language Acquisition: State Formula Grant Program .....	297,710	325,359	417,113
84.366 Mathematics and Science Partnership .....	-6,238	89,765	93,995
84.367 Improving Teacher Quality State Grants.....	1,616,506	2,341,103	2,377,616
84.369 Grants for State Assessments and Related Activities (NCLB Act) .....	92,816	78,746	107,453
93.600 Head Start .....	-4,090		
Total .....	3,897,122	4,342,306	4,158,438

**Reimbursable Fund Income:**

K00A01 Department of Natural Resources.....	16,104		
M00A01 Department of Health and Mental Hygiene.....	50,406	63,655	74,596
S50B01 Maryland African American Museum Corporation .....	2,589		
Total .....	69,099	63,655	74,596

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.12 DIVISION OF STUDENT, FAMILY, AND SCHOOL SUPPORT**

### **PROGRAM DESCRIPTION**

The Division of Student, Family, and School Support is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families 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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**



STATE DEPARTMENT OF EDUCATION

**R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	44.00	50.50	50.50
Number of Contractual Positions .....	7.25	14.50	10.50
01 Salaries, Wages and Fringe Benefits .....	3,584,370	3,644,620	4,325,466
02 Technical and Special Fees .....	468,550	362,683	520,604
03 Communication .....	56,754	66,756	59,461
04 Travel .....	120,915	29,492	50,782
07 Motor Vehicle Operation and Maintenance .....	46,289	43,886	52,887
08 Contractual Services .....	1,673,362	1,371,110	1,088,869
09 Supplies and Materials .....	73,165	15,109	26,196
10 Equipment—Replacement .....	33,388		
11 Equipment—Additional .....	13,169	6,892	3,500
12 Grants, Subsidies and Contributions .....	4,737,591	1,226,815	1,773,824
13 Fixed Charges .....	142,138	152,542	126,179
Total Operating Expenses .....	6,896,771	2,912,602	3,181,698
Total Expenditure .....	10,949,691	6,919,905	8,027,768
Original General Fund Appropriation .....	3,609,136	3,527,756	
Transfer of General Fund Appropriation .....	-14,912	-416,345	
Total General Fund Appropriation .....	3,594,224	3,111,411	
Less: General Fund Reversion/Reduction .....	210		
Net General Fund Expenditure .....	3,594,014	3,111,411	3,336,897
Special Fund Expenditure .....	44,921	41,500	41,500
Federal Fund Expenditure .....	7,302,023	3,748,762	4,640,359
Reimbursable Fund Expenditure .....	8,733	18,232	9,012
Total Expenditure .....	10,949,691	6,919,905	8,027,768

**STATE DEPARTMENT OF EDUCATION**

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**R00A01.12 DIVISION OF STUDENT, FAMILY AND SCHOOL SUPPORT—HEADQUARTERS**

**Special Fund Income:**

swf305 Cigarette Restitution Fund .....	44,921	41,500	41,500

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	2,891		
10.574 Team Nutrition Grants .....	-84,608		
84.010 Title I Grants to Local Educational Agencies .....	5,960,840	1,859,577	3,072,615
84.011 Migrant Education-Basic State Formula Grant Program .....	61,364	73,530	66,283
84.013 Title I Program for Neglected and Delinquent Children .....	12,189	16,856	17,801
84.186 Safe and Drug-Free Schools—State Grants .....	145,937	260,510	268,883
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities .....	169,314	192,152	223,258
84.213 Even Start-State Educational Agencies .....	81,839		62,518
84.215 The Secretary's Fund for Innovation in Education ..	404,867	419,131	
84.281 Eisenhower Professional Development State Grants .....	-3,705		
84.287 Twenty-First Century Community Learning Centers .....	260,549	615,383	663,125
84.332 Comprehensive School Reform Demonstration .....	2,041		
84.346 Career Resource Network—State Grants .....	3,022		
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity .....	235,734	223,181	227,194
94.004 Learn and Serve America—School and Community Based Programs .....	49,749	88,442	38,682
Total .....	7,302,023	3,748,762	4,640,359

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	8,733	18,232	9,012

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	58.00	57.50	57.50
Number of Contractual Positions .....	22.98	25.58	17.33
01 Salaries, Wages and Fringe Benefits .....	4,234,308	4,508,120	5,047,509
02 Technical and Special Fees .....	1,104,569	1,925,009	1,284,964
03 Communication.....	81,147	81,846	75,379
04 Travel.....	112,968	106,955	66,460
07 Motor Vehicle Operation and Maintenance .....	58,623	51,206	50,992
08 Contractual Services .....	5,004,905	2,498,624	4,204,136
09 Supplies and Materials .....	132,878	157,784	189,597
10 Equipment—Replacement .....	4,214	17,500	17,500
11 Equipment—Additional .....	198,461	224,625	168,593
12 Grants, Subsidies and Contributions.....	3,892,860	3,148,121	1,520,594
13 Fixed Charges .....	209,920	224,105	195,051
Total Operating Expenses.....	9,695,976	6,510,766	6,488,302
Total Expenditure .....	15,034,853	12,943,895	12,820,775
Original General Fund Appropriation.....	1,800,115	1,381,722	
Transfer of General Fund Appropriation.....	-485,074	-603,942	
Total General Fund Appropriation.....	1,315,041	777,780	
Less: General Fund Reversion/Reduction.....	3,897		
Net General Fund Expenditure.....	1,311,144	777,780	876,417
Special Fund Expenditure.....		651,176	640,305
Federal Fund Expenditure.....	13,723,709	11,514,939	11,304,053
Total Expenditure .....	15,034,853	12,943,895	12,820,775

**Special Fund Income:**

R00364 Medical Assistance Administration Recoveries.....	651,176	640,305
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**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	28,721		
84.027 Special Education—Grants to States .....	6,607,516	6,688,948	2,978,953
84.029 Special Education—Personnel Development and Parent Training .....			4,206,615
84.173 Special Education—Preschool Grants .....	292,977	302,752	336,976
84.181 Special Education—Grants for Infants and Families with Disabilities .....	756,775	887,924	903,025
84.323 State Improvement Grants for Students with Disabilities.....	1,503,393	1,223,865	1,220,849
84.326 Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities .....	401,901	229,508	229,468
84.372 Statewide Data Systems .....	3,155,691	1,562,401	1,428,167
93.778 Medical Assistance Program.....	626,366		
96.008 Social Security-Benefits Planning, Assistance, and Outreach .....	350,369	619,541	
Total .....	13,723,709	11,514,939	11,304,053

# STATE DEPARTMENT OF EDUCATION

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## **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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	43.00	45.00	45.00
Number of Contractual Positions .....	11.72	11.72	9.72
01 Salaries, Wages and Fringe Benefits .....	3,589,152	3,510,466	4,057,334
02 Technical and Special Fees .....	482,249	635,790	1,606,303
03 Communication .....	58,788	59,459	60,223
04 Travel .....	60,429	35,972	45,423
07 Motor Vehicle Operation and Maintenance .....	45,421	36,935	50,155
08 Contractual Services .....	194,652	1,478,918	500,147
09 Supplies and Materials .....	249,945	181,477	198,981
10 Equipment—Replacement .....	24,245	7,454	7,933
11 Equipment—Additional .....	26,761		2,500
12 Grants, Subsidies and Contributions .....	1,529,122	228,641	625,598
13 Fixed Charges .....	164,799	150,698	138,358
14 Land and Structures .....	8,479		
Total Operating Expenses .....	2,362,641	2,179,554	1,629,318
Total Expenditure .....	6,434,042	6,325,810	7,292,955
Original General Fund Appropriation .....	1,931,602	1,863,775	
Transfer of General Fund Appropriation .....	33,341	-32,250	
Total General Fund Appropriation .....	1,964,943	1,831,525	
Less: General Fund Reversion/Reduction .....	664		
Net General Fund Expenditure .....	1,964,279	1,831,525	1,976,682
Special Fund Expenditure .....	483,212	868,196	1,033,072
Federal Fund Expenditure .....	3,688,338	3,059,458	3,508,201
Reimbursable Fund Expenditure .....	298,213	566,631	775,000
Total Expenditure .....	6,434,042	6,325,810	7,292,955

**Special Fund Income:**

R00300 Special Indirect Costs .....	30		
R00305 Fees .....	477,621	714,865	646,503
R00314 Adult and Community Education .....	5,561	23,701	23,593
R00343 Adult Education-GED Services .....			362,976
R00347 Education Partnership Fund .....		129,630	
Total .....	483,212	868,196	1,033,072

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	-702		
10.560 State Administrative Expenses for Child Nutrition .....			2,327
84.002 Adult Education-State-Administered .....	1,091,463	1,066,128	1,380,694
84.027 Special Education—Grants to States .....	43,800	41,324	43,612
84.048 Vocational Education—Basic Grants to States .....	2,346,261	1,881,046	2,011,097
84.049 Vocational Education—Consumer and Homemaker .....	205		
84.243 Technology Preparation Education .....	70,431	70,960	70,471
84.346 Career Resource Network—State Grants .....	136,880		
Total .....	3,688,338	3,059,458	3,508,201

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation .....	298,213	566,631	775,000
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# STATE DEPARTMENT OF EDUCATION

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## **R00A01.15 DIVISION OF CORRECTIONAL EDUCATION**

### **PROGRAM DESCRIPTION**

The Division of Correctional Education 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.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	246.00	268.00	264.50
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	18,846,488	20,196,315	22,386,791
02 Technical and Special Fees .....	128,825	65,233	101,435
03 Communication.....	205,528	149,533	233,640
04 Travel .....	117,961	44,048	45,982
06 Fuel and Utilities .....	2,423		2,000
07 Motor Vehicle Operation and Maintenance .....	238,293	32,223	63,854
08 Contractual Services .....	2,785,205	3,842,521	2,401,554
09 Supplies and Materials .....	661,392	681,710	364,669
10 Equipment—Replacement .....	203,224	430,393	344,174
11 Equipment—Additional .....	558,282	230,510	56,028
12 Grants, Subsidies and Contributions.....	609,875		106,711
13 Fixed Charges .....	83,112	124,810	97,267
14 Land and Structures.....	52,480	91,182	515,000
Total Operating Expenses.....	5,517,775	5,626,930	4,230,879
Total Expenditure .....	24,493,088	25,888,478	26,719,105
Original General Fund Appropriation.....	19,596,480	21,855,016	
Transfer of General Fund Appropriation.....	2,287,058	1,318,485	
Net General Fund Expenditure .....	21,883,538	23,173,501	24,523,164
Special Fund Expenditure.....	806,482	1,264,883	1,000,000
Federal Fund Expenditure.....	1,773,136	1,450,094	1,195,941
Reimbursable Fund Expenditure .....	29,932		
Total Expenditure .....	24,493,088	25,888,478	26,719,105

**Special Fund Income:**

R00359 Special Inmate Welfare Fund.....	535,421	1,264,883	1,000,000
R00362 Maryland Correctional Enterprises.....	253,929		
R00373 Barbara Bush Foundation .....	17,132		
Total .....	806,482	1,264,883	1,000,000

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	-1,196		
45.301 Institute of Museum and Library Services .....	46,964	50,000	
84.002 Adult Education-State-Administered .....	369,726	335,566	
84.013 Title I Program for Neglected and Delinquent Children.....	457,066	335,034	417,028
84.027 Special Education—Grants to States .....	366,395	179,412	
84.029 Special Education—Personnel Development and Parent Training .....			174,668
84.048 Vocational Education—Basic Grants to States .....	330,144	163,127	154,245
84.298 Innovative Education Program Strategies.....	6,947		
84.331 Grants to States for Incarcerated Youth Offenders..	197,090	386,955	450,000
Total .....	1,773,136	1,450,094	1,195,941

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation .....	29,932		
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# 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 21<sup>st</sup> 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. \*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual<sup>1</sup></b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of libraries providing 24/7 online services	26	33	36	38
Number of hours/week	270	317	325	330
<b>Output:</b> Number of questions answered through AskUsNow!	48,093	52,229	55,000	57,000
<b>Outcome:</b> Percent of AskUsNow! users that report satisfaction with the answer to their question	81.0%	81.0%	81.0%	81.0%

**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. \*\*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of outreach programs presented	81	105	80	80
<b>Output:</b> Number of individuals attending LBPH outreach programs <sup>2</sup>	1,763	3,784	1,750	1,750
<b>Outcome:</b> Percent increase in patrons using LBPH services	9.0%	11.2%	8.0%	8.0%

**Note:** \* This objective agrees with Objective 2.2 in the State Department of Education Strategic Plan.

\*\* This objective agrees with Objective 3.1 in the State Department of Education Strategic Plan.

<sup>1</sup> Previous information was incorrect. These are the correct "actuals" for fiscal year 2006.

<sup>2</sup> In fiscal year 2007 a full-time outreach librarian conducted statewide outreach activities. The loss of that individual will make it very difficult to have the same level of participation. Thus, estimations for fiscal years 2008 and 2009 are based on average participation prior to having a full-time outreach librarian.

STATE DEPARTMENT OF EDUCATION

**R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	19.00	18.00	18.00
Number of Contractual Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	1,294,969	1,174,327	1,342,240
02 Technical and Special Fees .....	200,224	352,023	336,316
03 Communication .....	45,243	46,393	84,590
04 Travel .....	69,597	48,761	110,426
06 Fuel and Utilities .....	135,995	167,598	137,535
07 Motor Vehicle Operation and Maintenance .....	10,675	6,542	7,272
08 Contractual Services .....	365,572	471,262	663,763
09 Supplies and Materials .....	152,553	175,401	246,836
10 Equipment—Replacement .....	38,686	18,725	21,725
11 Equipment—Additional .....	2,533	80,665	114,612
12 Grants, Subsidies and Contributions .....	155,000		
13 Fixed Charges .....	30,587	47,772	54,755
14 Land and Structures .....	31,611		
Total Operating Expenses .....	1,038,052	1,063,119	1,441,514
Total Expenditure .....	2,533,245	2,589,469	3,120,070
Original General Fund Appropriation .....	1,234,067	1,403,033	
Transfer of General Fund Appropriation .....	66,506	-160,228	
Total General Fund Appropriation .....	1,300,573	1,242,805	
Less: General Fund Reversion/Reduction .....	2,631		
Net General Fund Expenditure .....	1,297,942	1,242,805	1,418,362
Federal Fund Expenditure .....	1,235,303	1,346,664	1,701,708
Total Expenditure .....	2,533,245	2,589,469	3,120,070
<b>Federal Fund Income:</b>			
AA.R00 Federal Indirect Costs .....	-6,166		
45.301 Institute of Museum and Library Services .....	1,221,469	1,337,344	1,701,500
84.027 Special Education—Grants to States .....	20,000	9,320	208
Total .....	1,235,303	1,346,664	1,701,708

# STATE DEPARTMENT OF EDUCATION

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## 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, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	33.00	32.00	32.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,407,036	2,343,222	2,680,326
02 Technical and Special Fees .....	221,568	107,311	99,217
03 Communication .....	39,243	46,671	39,547
04 Travel .....	76,858	8,354	22,334
07 Motor Vehicle Operation and Maintenance .....	45,726	43,095	47,496
08 Contractual Services .....	383,636	643,094	446,830
09 Supplies and Materials .....	61,790	18,639	40,873
10 Equipment—Replacement .....	12,300	257	
11 Equipment—Additional .....	23,780	731	500
12 Grants, Subsidies and Contributions .....	1,004,588	905,680	482,846
13 Fixed Charges .....	112,150	106,036	85,987
Total Operating Expenses .....	1,760,071	1,772,557	1,166,413
Total Expenditure .....	4,388,675	4,223,090	3,945,956
Original General Fund Appropriation .....	2,941,036	3,340,014	
Transfer of General Fund Appropriation .....	107,323	-205,956	
Total General Fund Appropriation .....	3,048,359	3,134,058	
Less: General Fund Reversion/Reduction .....	573		
Net General Fund Expenditure .....	3,047,786	3,134,058	3,017,523
Special Fund Expenditure .....	446,338	426,595	217,883
Federal Fund Expenditure .....	894,551	662,437	710,550
Total Expenditure .....	4,388,675	4,223,090	3,945,956

**Special Fund Income:**

R00305 Fees .....	186,331	176,595	217,883
R00332 National Board for Professional Teaching Standards .....	260,007	250,000	
Total .....	446,338	426,595	217,883

**Federal Fund Income:**

10.574 Team Nutrition Grants .....		137,615	
84.027 Special Education—Grants to States .....	112,841	155,415	39,216
84.029 Special Education—Personnel Development and Parent Training .....			88,332
84.048 Vocational Education—Basic Grants to States .....	3,021	22,431	25,630
84.342 Teachers' Technology .....	88,332		
84.350 Transition to Teaching .....	456,408	346,976	420,760
84.815 Troops to Teachers .....	144,007		136,612
84.955 Certification—Troops to Teachers Program .....	89,942		
Total .....	894,551	662,437	710,550

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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 percent State match requirement.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.01 Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	8,935,881	10,817,928	10,817,928
Total Operating Expenses.....	<u>8,935,881</u>	<u>10,817,928</u>	<u>10,817,928</u>
Total Expenditure.....	<u>8,935,881</u>	<u>10,817,928</u>	<u>10,817,928</u>
Original General Fund Appropriation.....	7,717,928	10,817,928	
Transfer of General Fund Appropriation.....	1,217,953		
Net General Fund Expenditure.....	<u>8,935,881</u>	<u>10,817,928</u>	<u>10,817,928</u>

# 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 2009 DORS will help 2,900 people with disabilities obtain employment.\*<sup>1</sup>

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of eligibility decisions	6,460	3,500	5,000	5,200
<b>Output:</b> Number of Individual Plans for Employment developed	5,408	4,549	4,280	4,500
<b>Outcome:</b> Number who achieve successful employment	3,082	3,097	2,800	2,950
<b>Efficiency:</b> Success rate	69.3%	49.9%	71.0%	72.0%
<b>Quality:</b> One year retention	85.0%	80.5%	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 2009 the Maryland Disability Determination Services (DDS) will adjudicate annually 60,000 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).\*\*

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Claims received	56,347	56,271	57,300	57,800
<b>Outcome:</b> Claims cleared accurately	59,836	56,559	57,700	58,100
<b>Efficiency:</b> Title II mean processing time (days)	93.1	79.5	82	80
Title XVI mean processing time (days)	96.7	83.6	86	84
<b>Quality:</b> Net accuracy rate	95.5%	95.5%	96.5%	97.5%

\* This objective agrees with Objective 2.1 in the State Department of Education Strategic Plan.

\*\* This objective agrees with Objective 3.1 in the State Department of Education Strategic Plan.

<sup>1</sup> The level of service was not sustainable with existing state and federal revenues, thus access to services is more limited and the number of people on the waiting list has increased.

STATE DEPARTMENT OF EDUCATION

**R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	77.00	77.00	75.00
Number of Contractual Positions .....	18.50	18.00	16.00
01 Salaries, Wages and Fringe Benefits .....	4,760,389	4,772,246	4,777,867
02 Technical and Special Fees .....	542,702	549,054	718,324
03 Communication .....	359,703	381,680	402,739
04 Travel .....	27,257	64,728	37,213
06 Fuel and Utilities .....	673,554	868,812	931,216
07 Motor Vehicle Operation and Maintenance .....	60,644	64,360	72,825
08 Contractual Services .....	1,103,593	1,232,845	1,226,132
09 Supplies and Materials .....	268,898	203,817	219,611
10 Equipment—Replacement .....	100,774	128,212	242,412
11 Equipment—Additional .....	33,272	31,610	12,300
12 Grants, Subsidies and Contributions .....	862,552	803,695	776,051
13 Fixed Charges .....	23,111	23,640	22,277
14 Land and Structures .....	16,671	36,000	36,000
Total Operating Expenses .....	3,530,029	3,839,399	3,978,776
Total Expenditure .....	8,833,120	9,160,699	9,474,967
Original General Fund Appropriation .....	1,409,113	1,431,757	
Transfer of General Fund Appropriation .....	20,357	-32,370	
Net General Fund Expenditure .....	1,429,470	1,399,387	1,395,089
Special Fund Expenditure .....	180,949	182,315	190,563
Federal Fund Expenditure .....	7,222,701	7,578,997	7,889,315
Total Expenditure .....	8,833,120	9,160,699	9,474,967

**Special Fund Income:**

R00301 Third Party Recoveries-Vocational Rehabilitation ...	180,949	182,315	190,563
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**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	68,821		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	6,454,651	6,933,874	7,245,531
84.129 Rehabilitation Services-Long Term Training .....	184,404	134,850	134,465
84.161 Rehabilitation Services-Client Assistance Program .....	221,831	210,420	209,466
84.169 Independent Living Services-State Grants .....	292,994	299,853	299,853
Total .....	7,222,701	7,578,997	7,889,315



# STATE DEPARTMENT OF EDUCATION

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## **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.**

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	229.00	225.00	221.00
Number of Contractual Positions .....	10.00	11.50	15.50
01 Salaries, Wages and Fringe Benefits .....	14,093,831	13,678,903	14,511,742
02 Technical and Special Fees .....	16,743,229	15,869,515	18,361,700
03 Communication .....	293,658	418,719	413,883
04 Travel .....	121,611	179,824	162,664
06 Fuel and Utilities .....	73,437	85,324	109,105
07 Motor Vehicle Operation and Maintenance .....	3,766	16	3,332
08 Contractual Services .....	411,844	476,489	478,196
09 Supplies and Materials .....	115,511	142,544	126,545
10 Equipment—Replacement .....	111,858	212,900	193,910
11 Equipment—Additional .....	34,845	58,600	44,921
12 Grants, Subsidies and Contributions .....	1,982,679	1,091,690	919,063
13 Fixed Charges .....	1,334,206	1,295,921	1,308,422
14 Land and Structures .....	55,313	17,500	15,000
Total Operating Expenses .....	4,538,728	3,979,527	3,775,041
Total Expenditure .....	35,375,788	33,527,945	36,648,483
Original General Fund Appropriation .....	9,988,119	9,091,901	
Transfer of General Fund Appropriation .....	-883,115	34,099	
Total General Fund Appropriation .....	9,105,004	9,126,000	
Less: General Fund Reversion/Reduction .....	2,448		
Net General Fund Expenditure .....	9,102,556	9,126,000	11,324,101
Federal Fund Expenditure .....	26,273,232	24,401,945	25,324,382
Total Expenditure .....	35,375,788	33,527,945	36,648,483

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	25,871		
17.720 Employment Programs for People with Disabilities .....	150,697	225,000	
84.002 Adult Education-State-Administered .....	27,254	56,677	71,534
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	23,140,595	21,029,006	21,188,937
84.169 Independent Living Services-State Grants .....	-92,377	57,981	57,981
84.187 Supported Employment Services for Individuals with Severe Disabilities .....	531,319	469,906	470,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities .....	693,535	258,758	251,131
93.558 Temporary Assistance for Needy Families .....			880,182
96.006 Supplemental Security Income .....	1,796,338	2,304,617	2,404,617
Total .....	26,273,232	24,401,945	25,324,382

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.22 DIVISION OF REHABILITATION SERVICES – WORKFORCE 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.

**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

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	130.00	121.50	113.00
Number of Contractual Positions .....	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits .....	9,226,805	8,835,416	8,233,777
02 Technical and Special Fees .....	413,315	665,342	544,305
03 Communication .....	385		445
04 Travel .....	19,394	27,050	27,050
06 Fuel and Utilities .....	1,991		
08 Contractual Services .....	65,068	77,001	116,196
09 Supplies and Materials .....	74,769	136,410	124,624
10 Equipment—Replacement .....	115,364	147,367	132,876
11 Equipment—Additional .....	32,307	34,334	29,537
12 Grants, Subsidies and Contributions .....	505,499	617,165	398,376
13 Fixed Charges .....	20,841	29,434	25,919
Total Operating Expenses .....	835,618	1,068,761	855,023
Total Expenditure .....	10,475,738	10,569,519	9,633,105
Original General Fund Appropriation .....	1,963,108	1,951,090	
Transfer of General Fund Appropriation .....	15,979	19,727	
Net General Fund Expenditure .....	1,979,087	1,970,817	1,813,453
Federal Fund Expenditure .....	8,496,651	8,598,702	7,819,652
Total Expenditure .....	10,475,738	10,569,519	9,633,105
<b>Federal Fund Income:</b>			
AA.R00 Federal Indirect Costs .....	1,403		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	8,495,248	8,598,702	7,819,652
Total .....	8,496,651	8,598,702	7,819,652

# STATE DEPARTMENT OF EDUCATION

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## **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.**

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	230.00	234.50	231.50
Number of Contractual Positions .....	.50	3.90	3.00
01 Salaries, Wages and Fringe Benefits .....	15,463,550	15,251,009	16,715,807
02 Technical and Special Fees .....	8,048,470	12,640,573	14,064,773
03 Communication .....	118,724	385,000	167,823
04 Travel .....	43,793	84,000	94,000
06 Fuel and Utilities .....	140,391	165,873	166,000
07 Motor Vehicle Operation and Maintenance .....			808
08 Contractual Services .....	592,084	860,867	857,326
09 Supplies and Materials .....	166,180	263,000	271,000
10 Equipment—Replacement .....	3,070		
11 Equipment—Additional .....	16,890	38,000	38,000
12 Grants, Subsidies and Contributions .....	47,977	70,000	72,000
13 Fixed Charges .....	731,863	785,840	811,218
Total Operating Expenses .....	1,860,972	2,652,580	2,478,175
Total Expenditure .....	25,372,992	30,544,162	33,258,755
Federal Fund Expenditure .....	25,372,992	30,544,162	33,258,755
<b>Federal Fund Income:</b>			
AA.R00 Federal Indirect Costs .....	24,398		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....			40,098
96.001 Social Security-Disability Insurance .....	25,348,594	30,544,162	33,218,657
Total .....	25,372,992	30,544,162	33,258,755

# STATE DEPARTMENT OF EDUCATION

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## **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

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	45.00	43.50	42.50
Number of Contractual Positions .....	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits .....	2,920,620	2,766,068	2,956,213
02 Technical and Special Fees .....	1,932,590	2,123,962	1,930,639
03 Communication.....	387	5,400	5,400
04 Travel.....	84,635	62,075	70,035
08 Contractual Services.....	396,803	459,524	547,750
09 Supplies and Materials .....	136,174	131,343	141,000
10 Equipment—Replacement .....	76,419	196,800	232,750
11 Equipment—Additional.....	172,075	169,400	160,000
12 Grants, Subsidies and Contributions.....	1,772,227	2,048,343	2,011,033
13 Fixed Charges.....	24,650	53,599	76,186
Total Operating Expenses.....	2,663,370	3,126,484	3,244,154
Total Expenditure .....	7,516,580	8,016,514	8,131,006
Original General Fund Appropriation.....	539,239	645,211	
Transfer of General Fund Appropriation.....	76,140	-900	
Total General Fund Appropriation.....	615,379	644,311	
Less: General Fund Reversion/Reduction.....	33,027		
Net General Fund Expenditure.....	582,352	644,311	758,389
Special Fund Expenditure.....	2,911,036	3,089,023	3,335,826
Federal Fund Expenditure.....	4,023,192	4,283,180	4,036,791
Total Expenditure .....	7,516,580	8,016,514	8,131,006

**Special Fund Income:**

R00309 Blind Vendors Program.....	2,911,036	3,089,023	3,335,826
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**Federal Fund Income:**

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,451,593	3,618,630	3,372,335
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	571,599	654,456	654,456
84.187 Supported Employment Services for Individuals with Severe Disabilities .....		10,094	10,000
Total .....	4,023,192	4,283,180	4,036,791



STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF AID TO EDUCATION**

	2007 Actual	2008 Appropriation	2009 Allowance
Technical and Special Fees .....	293,209		
Operating Expenses .....	5,273,955,004	6,047,914,916	6,206,663,697
Original General Fund Appropriation .....	4,546,511,950	5,248,953,796	
Transfer/Reduction .....	-1,422,953	-2,482,341	
Total General Fund Appropriation .....	4,545,088,997	5,246,471,455	
Less: General Fund Reversion/Reduction .....	2,318,148		
Net General Fund Expenditure .....	4,542,770,849	5,246,471,455	5,437,328,785
Special Fund Expenditure .....			922,613
Federal Fund Expenditure .....	731,049,424	800,871,461	767,747,879
Reimbursable Fund Expenditure .....	427,940	572,000	664,420
Total Expenditure .....	<u>5,274,248,213</u>	<u>6,047,914,916</u>	<u>6,206,663,697</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.01 STATE SHARE OF FOUNDATION PROGRAM**

**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. This program also includes the Geographic Cost of Education Index which provides grants to local school systems to reflect regional differences in the cost of education that are due to factors outside the control of the local jurisdiction. Pursuant to House Bill 1 of the 2007 Special Session, the Foundation Program also includes supplemental grants that ensure each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Enrollment Used for Calculations.....	829,007	827,596	823,732	815,728
General Fund Allocation (\$)				
Foundation Program .....	2,308,283,487	2,493,198,205	2,782,717,320	2,756,814,805
Geographic Cost of Education Index.....				75,756,999
Supplemental Grant .....				34,356,010
	2,308,283,487	2,493,198,205	2,782,717,320	2,866,927,814

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	2,493,198,205	2,782,717,320	2,866,927,814
Total Operating Expenses.....	2,493,198,205	2,782,717,320	2,866,927,814
Total Expenditure .....	2,493,198,205	2,782,717,320	2,866,927,814
Original General Fund Appropriation.....	2,493,207,814	2,782,717,320	
Transfer of General Fund Appropriation.....	13,297		
Total General Fund Appropriation.....	2,493,221,111	2,782,717,320	
Less: General Fund Reversion/Reduction.....	22,906		
Net General Fund Expenditure.....	2,493,198,205	2,782,717,320	2,866,927,814

**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 Meal Eligibility counts.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	13,155,991	16,056,410	20,819,432	21,622,938
Anne Arundel.....	19,979,821	29,655,827	37,356,086	39,904,331
Baltimore City.....	200,152,080	234,131,286	277,191,902	267,917,610
Baltimore.....	50,701,119	68,694,414	86,201,356	88,843,115
Calvert.....	4,453,718	5,250,080	6,882,203	7,320,599
Caroline.....	6,604,914	8,092,704	9,831,949	10,207,659
Carroll.....	5,228,585	6,922,924	8,926,677	9,551,958
Cecil.....	9,430,265	11,608,029	13,876,657	14,734,518
Charles.....	12,191,445	16,626,651	16,929,504	19,529,096
Dorchester.....	4,932,142	5,599,086	6,749,314	7,370,028
Frederick.....	11,127,914	12,972,218	17,433,390	19,665,388
Garrett.....	3,600,431	4,160,465	4,735,068	4,802,664
Harford.....	15,035,054	19,444,926	22,631,875	24,796,311
Howard.....	8,009,067	10,451,784	13,990,674	14,868,662
Kent.....	1,421,556	1,849,069	2,285,888	2,192,374
Montgomery.....	45,921,302	58,125,421	82,533,545	85,772,752
Prince George's.....	137,929,554	154,105,171	195,228,975	189,037,611
Queen Anne's.....	1,704,643	2,170,382	2,828,786	2,956,069
St. Mary's.....	7,681,509	8,951,353	11,159,527	13,690,745
Somerset.....	4,679,407	5,530,241	6,147,756	9,303,817
Talbot.....	1,869,904	2,358,320	2,888,531	3,111,925
Washington.....	15,096,626	19,407,299	25,753,137	27,772,361
Wicomico.....	15,139,024	20,275,138	24,333,540	26,657,657
Worcester.....	3,276,158	4,213,451	5,418,594	5,616,011
Total Funds.....	<u>599,322,229</u>	<u>726,652,649</u>	<u>902,134,366</u>	<u>917,246,199</u>
General Fund Allocation (\$):				
Compensatory Education Grants.....	599,322,229	726,652,649	902,134,366	917,246,199
Extended Elementary Education Program.....	<u>16,854,687</u>	<u>19,262,500</u>		
Total.....	616,176,916	745,915,149	902,134,366	917,246,199

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>745,915,149</u>	<u>902,134,366</u>	<u>917,246,199</u>
Total Operating Expenses.....	<u>745,915,149</u>	<u>902,134,366</u>	<u>917,246,199</u>
Total Expenditure.....	<u>745,915,149</u>	<u>902,134,366</u>	<u>917,246,199</u>
Original General Fund Appropriation.....	745,681,130	902,528,432	
Transfer of General Fund Appropriation.....	234,019	-394,066	
Net General Fund Expenditure.....	<u>745,915,149</u>	<u>902,134,366</u>	<u>917,246,199</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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Local Boards of Education (\$)	406,876,427	448,013,183	566,447,690	621,769,420
Optional Library Retirement (\$)	1,648,673	1,783,772	1,852,448	2,665,759
Local Libraries (\$)	6,784,280	5,616,958	9,598,829	10,221,747
Total Library Retirement/Pensions	<u>8,432,953</u>	<u>7,400,730</u>	<u>11,451,277</u>	<u>12,887,506</u>
Total Retirement/Pensions (\$)	<u>415,309,380</u>	<u>455,413,913</u>	<u>577,898,967</u>	<u>634,656,926</u>

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
09 Supplies and Materials	-1,437		
12 Grants, Subsidies and Contributions	455,415,350	577,898,967	634,656,926
Total Operating Expenses	<u>455,413,913</u>	<u>577,898,967</u>	<u>634,656,926</u>
Total Expenditure	<u>455,413,913</u>	<u>577,898,967</u>	<u>634,656,926</u>
Original General Fund Appropriation	455,318,501	577,898,967	
Transfer of General Fund Appropriation	156,000		
Total General Fund Appropriation	<u>455,474,501</u>	<u>577,898,967</u>	
Less: General Fund Reversion/Reduction	60,588		
Net General Fund Expenditure	<u>455,413,913</u>	<u>577,898,967</u>	<u>634,656,926</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. In accordance with Section 8-702 of the Education Article, the Maryland State Department of Education shall supervise the operation of a public residential boarding school for at-risk youth beginning in fiscal year 2009.

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	14,902,300	18,248,590	20,799,030
Total Operating Expenses.....	<u>14,902,300</u>	<u>18,248,590</u>	<u>20,799,030</u>
Total Expenditure .....	<u>14,902,300</u>	<u>18,248,590</u>	<u>20,799,030</u>
Net General Fund Expenditure.....			2,000,000
Special Fund Expenditure.....			672,613
Federal Fund Expenditure.....	14,679,608	17,848,590	17,885,997
Reimbursable Fund Expenditure .....	<u>222,692</u>	<u>400,000</u>	<u>240,420</u>
Total Expenditure .....	<u>14,902,300</u>	<u>18,248,590</u>	<u>20,799,030</u>

**Special Fund Income:**

R00365 Public Boarding School - SEED School .....	<u>672,613</u>
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**Federal Fund Income:**

84.186 Safe and Drug-Free Schools—State Grants .....	3,876,566	4,922,041	3,876,566
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	682,558	628,337	683,433
84.287 Twenty-First Century Community Learning Centers .....	8,210,984	12,298,212	13,325,998
84.938 Hurricane Education Recovery .....	<u>1,909,500</u>		
Total .....	<u>14,679,608</u>	<u>17,848,590</u>	<u>17,885,997</u>

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	<u>222,692</u>	<u>400,000</u>	<u>240,420</u>
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STATE DEPARTMENT OF EDUCATION

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**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).

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	57,008	48,423	75,000	75,000
Out-of-County Placements (\$)	5,840,877	5,789,607	5,125,000	5,125,000
Total	5,897,885	5,838,030	5,200,000	5,200,000

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions	5,838,030	5,200,000	5,200,000
Total Operating Expenses	5,838,030	5,200,000	5,200,000
Total Expenditure	5,838,030	5,200,000	5,200,000
Original General Fund Appropriation	8,075,000	6,000,000	
Transfer of General Fund Appropriation	-1,467,327	-800,000	
Total General Fund Appropriation	6,607,673	5,200,000	
Less: General Fund Reversion/Reduction	769,643		
Net General Fund Expenditure	5,838,030	5,200,000	5,200,000

**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 2007 and 2008 on a 75 percent State/25 percent local basis in fiscal years 2005 and 2006.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Use of Funds:				
Formula (\$)	190,029,918	231,835,479	280,044,285	273,262,438
Nonpublic (\$)	107,467,728	116,467,781	125,162,837	127,604,164
Infants and Toddlers (\$)	5,417,494	5,810,781	5,810,781	5,810,781
<b>Total</b>	<u>302,915,140</u>	<u>354,114,041</u>	<u>411,017,903</u>	<u>406,677,383</u>

**Appropriation Statement:**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
08 Contractual Services	4,716		
12 Grants, Subsidies and Contributions	354,109,325	411,017,903	406,677,383
<b>Total Operating Expenses</b>	<u>354,114,041</u>	<u>411,017,903</u>	<u>406,677,383</u>
<b>Total Expenditure</b>	<u>354,114,041</u>	<u>411,017,903</u>	<u>406,677,383</u>
Original General Fund Appropriation	354,361,975	411,227,178	
Transfer of General Fund Appropriation	-247,934	-209,275	
<b>Net General Fund Expenditure</b>	<u>354,114,041</u>	<u>411,017,903</u>	<u>406,677,383</u>

STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
02 Technical and Special Fees.....	293,209	<u>                    </u>	<u>                    </u>
03 Communication.....	547		
04 Travel.....	16,152		
08 Contractual Services.....	1,145,504		
09 Supplies and Materials.....	106		
11 Equipment—Additional.....	-106		
12 Grants, Subsidies and Contributions.....	204,402,588	268,736,250	192,820,000
Total Operating Expenses.....	<u>205,564,791</u>	<u>268,736,250</u>	<u>192,820,000</u>
Total Expenditure.....	<u>205,858,000</u>	<u>268,736,250</u>	<u>192,820,000</u>
Federal Fund Expenditure.....	<u>205,858,000</u>	<u>268,736,250</u>	<u>192,820,000</u>

**Federal Fund Income:**

84.027 Special Education—Grants to States.....	186,671,456	181,880,000	167,680,000
84.029 Special Education—Personnel Development and Parent Training.....			11,900,000
84.173 Special Education-Preschool Grants.....	6,686,984	6,420,000	6,430,000
84.181 Special Education—Grants for Infants and Families with Disabilities.....	7,624,212	6,805,000	6,810,000
93.778 Medical Assistance Program.....	4,875,348	73,631,250	
Total.....	<u>205,858,000</u>	<u>268,736,250</u>	<u>192,820,000</u>



**STATE DEPARTMENT OF EDUCATION**

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,399,417	1,569,335	1,600,272
Total Operating Expenses.....	<u>1,399,417</u>	<u>1,569,335</u>	<u>1,600,272</u>
Total Expenditure.....	<u>1,399,417</u>	<u>1,569,335</u>	<u>1,600,272</u>
Total General Fund Appropriation.....	534,829	534,829	
Less: General Fund Reversion/Reduction.....	<u>10,261</u>	<u>          </u>	
Net General Fund Expenditure.....	524,568	534,829	534,829
Federal Fund Expenditure.....	<u>874,849</u>	<u>1,034,506</u>	<u>1,065,443</u>
Total Expenditure.....	<u>1,399,417</u>	<u>1,569,335</u>	<u>1,600,272</u>
<b>Federal Fund Income:</b>			
84.330 Advanced Placement Test Fee Payment Program....	874,849	1,034,506	1,065,443

STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	1,699,865	1,700,000	1,700,000
Total Operating Expenses.....	<u>1,699,865</u>	<u>1,700,000</u>	<u>1,700,000</u>
Total Expenditure .....	<u>1,699,865</u>	<u>1,700,000</u>	<u>1,700,000</u>
 Total General Fund Appropriation.....	 1,700,000	 1,700,000	
Less: General Fund Reversion/Reduction.....	<u>135</u>	<u>          </u>	
Net General Fund Expenditure.....	<u>1,699,865</u>	<u>1,700,000</u>	<u>1,700,000</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION**

**Program Description:**

Federal Funds are allocated under Title 1 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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	181,161,529	171,901,092	204,925,100
Total Operating Expenses.....	<u>181,161,529</u>	<u>171,901,092</u>	<u>204,925,100</u>
Total Expenditure .....	<u>181,161,529</u>	<u>171,901,092</u>	<u>204,925,100</u>
Federal Fund Expenditure.....	<u>181,161,529</u>	<u>171,901,092</u>	<u>204,925,100</u>
 <b>Federal Fund Income:</b>			
84.010 Title I Grants to Local Educational Agencies.....	175,917,790	170,890,581	202,929,778
84.011 Migrant Education-Basic State Formula Grant Program.....	385,166	440,157	466,697
84.013 Title I Program for Neglected and Delinquent Children.....	555,704	570,354	495,793
84.213 Even Start-State Educational Agencies .....	2,819,610		1,032,832
84.332 Comprehensive School Reform Demonstration .....	1,483,259		
Total .....	<u>181,161,529</u>	<u>171,901,092</u>	<u>204,925,100</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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Smith Island School Boat .....	35,000	35,000	35,000	35,000
Title 6.....	3,071,329	1,529,537	1,539,247	1,537,201
R.C. Byrd Scholarship Program.....	640,458	637,107	756,000	757,500
Serve America .....	407,611	214,516	235,000	239,030
Gear Up.....	2,030,936	1,466,418	1,339,000	1,216,411
DHMH Sexual Abuse Prevention.....	157,000	205,248	172,000	424,000
Charter Schools.....	4,924,057	5,322,146	3,639,383	5,755,432
Reading First .....	9,184,878	11,138,370	9,044,669	9,144,731
School Based Health Centers.....		2,875,206	2,875,206	2,875,206
Healthy Families/Home Visiting.....		4,590,344	4,590,343	4,590,343
Total Program.....	<u>20,451,269</u>	<u>28,013,892</u>	<u>24,225,848</u>	<u>26,574,854</u>

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	28,013,892	24,225,848	26,574,854
Total Operating Expenses.....	<u>28,013,892</u>	<u>24,225,848</u>	<u>26,574,854</u>
Total Expenditure .....	<u>28,013,892</u>	<u>24,225,848</u>	<u>26,574,854</u>
Net General Fund Expenditure.....	2,910,206	2,910,206	2,910,206
Federal Fund Expenditure.....	24,898,438	21,143,642	23,240,648
Reimbursable Fund Expenditure .....	205,248	172,000	424,000
Total Expenditure .....	<u>28,013,892</u>	<u>24,225,848</u>	<u>26,574,854</u>

**Federal Fund Income:**

84.185 Robert C. Byrd Honors Scholarships .....	637,107	756,000	757,500
84.282 Charter Schools.....	5,322,146	3,639,383	5,755,432
84.298 Innovative Education Program Strategies.....	1,529,537	1,539,247	1,537,201
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,466,418	1,339,000	1,216,411
84.357 Reading First State Grants .....	11,138,370	9,044,669	9,144,731
93.558 Temporary Assistance for Needy Families .....	4,590,344	4,590,343	4,590,343
94.004 Learn and Serve America—School and Commu- nity Based Programs.....	214,516	235,000	239,030
Total .....	<u>24,898,438</u>	<u>21,143,642</u>	<u>23,240,648</u>

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	205,248	172,000	424,000
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**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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
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 (\$)	2,910,849	4,910,849	6,410,849	6,410,849
Center for Art and Technology	80,000	80,000	80,000	80,000
<b>Total</b>	<u>3,433,622</u>	<u>5,433,622</u>	<u>6,933,622</u>	<u>6,933,622</u>

**Appropriation Statement:**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions	14,099,373	14,424,330	14,426,132
Total Operating Expenses	<u>14,099,373</u>	<u>14,424,330</u>	<u>14,426,132</u>
Total Expenditure	<u>14,099,373</u>	<u>14,424,330</u>	<u>14,426,132</u>
Net General Fund Expenditure	5,433,622	6,933,622	6,933,622
Federal Fund Expenditure	8,665,751	7,490,708	7,492,510
Total Expenditure	<u>14,099,373</u>	<u>14,424,330</u>	<u>14,426,132</u>
<b>Federal Fund Income:</b>			
84.002 Adult Education-State-Administered	8,665,751	7,490,708	7,492,510

STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	7,065,364	6,738,175	8,701,803
Total Operating Expenses.....	<u>7,065,364</u>	<u>6,738,175</u>	<u>8,701,803</u>
Total Expenditure.....	<u>7,065,364</u>	<u>6,738,175</u>	<u>8,701,803</u>
Federal Fund Expenditure.....	<u>7,065,364</u>	<u>6,738,175</u>	<u>8,701,803</u>
 <b>Federal Fund Income:</b>			
84.365 English Language Acquisition: State Formula Grant Program.....	<u>7,065,364</u>	<u>6,738,175</u>	<u>8,701,803</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	16,473,916	15,841,967	15,920,269
Total Operating Expenses.....	<u>16,473,916</u>	<u>15,841,967</u>	<u>15,920,269</u>
Total Expenditure .....	<u>16,473,916</u>	<u>15,841,967</u>	<u>15,920,269</u>
Federal Fund Expenditure.....	<u>16,473,916</u>	<u>15,841,967</u>	<u>15,920,269</u>
<b>Federal Fund Income:</b>			
84.048 Vocational Education—Basic Grants to States .....	14,710,695	14,377,352	14,455,654
84.243 Technology Preparation Education .....	<u>1,763,221</u>	<u>1,464,615</u>	<u>1,464,615</u>
Total .....	<u>16,473,916</u>	<u>15,841,967</u>	<u>15,920,269</u>

**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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany .....	30,133	32,567	87,438	165,078
Anne Arundel .....	2,098,815	3,003,245	3,937,032	4,461,569
Baltimore City .....	5,010,430	6,715,318	8,486,781	9,356,719
Baltimore .....	5,092,171	6,736,293	9,731,013	10,346,425
Calvert .....	277,382	375,175	518,244	617,837
Caroline .....	296,643	482,460	676,174	861,189
Carroll .....	266,166	409,835	623,443	772,688
Cecil .....	338,292	394,483	459,355	546,201
Charles .....	415,650	463,687	704,414	776,152
Dorchester .....	200,118	268,692	354,844	369,963
Frederick .....	1,617,583	2,772,602	4,288,469	4,658,912
Garrett .....				3,471
Harford .....	845,498	1,234,167	1,602,977	2,040,471
Howard .....	2,925,298	3,618,550	4,641,181	5,667,722
Kent .....	110,018	162,973	167,026	169,677
Montgomery .....	22,671,734	28,351,781	38,023,510	42,673,715
Prince George's .....	21,905,449	30,078,840	46,809,732	55,130,193
Queen Anne's .....	144,148	222,676	283,521	371,076
St. Mary's .....	313,920	343,413	446,840	597,748
Somerset .....	217,236	265,264	411,820	454,269
Talbot .....	224,053	327,977	437,448	429,494
Washington .....	574,639	944,584	1,608,725	1,555,039
Wicomico .....	912,104	1,237,175	1,410,746	1,512,220
Worcester .....	287,668	387,999	463,960	495,774
Total Funds .....	66,775,148	88,829,756	126,174,693	144,033,602

**Appropriation Statement:**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions .....	88,829,756	126,174,693	144,033,602
Total Operating Expenses .....	88,829,756	126,174,693	144,033,602
Total Expenditure .....	88,829,756	126,174,693	144,033,602
Original General Fund Appropriation .....	88,833,960	126,174,693	
Transfer of General Fund Appropriation .....	83		
Total General Fund Appropriation .....	88,834,043	126,174,693	
Less: General Fund Reversion/Reduction .....	4,287		
Net General Fund Expenditure .....	88,829,756	126,174,693	144,033,602



**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation (\$):</b>				
Allegany .....	1,793,233	3,552,822	5,507,354	7,685,823
Baltimore City .....	20,572,122	30,239,839	36,343,950	37,888,268
Caroline .....	438,180	614,019	553,569	832,358
Cecil .....	702,292	1,444,214	2,046,902	2,775,502
Charles .....	412,086	1,574,125	2,758,446	4,053,772
Dorchester .....	55,648		242,457	299,688
Prince George's .....	11,991,299	17,827,775	23,539,201	24,867,334
St. Mary's .....		196,946	238,867	1,075,928
Somerset .....	617,740	968,561	961,384	891,756
Washington .....	295,420	1,129,515	2,446,547	3,527,465
Wicomico .....	1,865,184	2,950,547	4,251,187	6,138,512
<b>Total Funds .....</b>	<b>38,743,204</b>	<b>60,498,363</b>	<b>78,889,864</b>	<b>90,036,406</b>

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions .....	60,498,363	78,889,864	90,036,406
Total Operating Expenses .....	60,498,363	78,889,864	90,036,406
Total Expenditure .....	60,498,363	78,889,864	90,036,406
Original General Fund Appropriation .....	60,507,654	78,889,864	
Transfer of General Fund Appropriation .....	-9,291		
Net General Fund Expenditure .....	60,498,363	78,889,864	90,036,406

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
State Food Services Program .....	4,336,664	4,336,641	4,336,664	4,336,664
School Breakfast Pilot Program .....	1,927,707	3,132,000	3,132,000	3,132,000
Total .....	6,264,371	7,468,641	7,468,664	7,468,664

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions .....	163,899,628	176,086,128	184,021,046
Total Operating Expenses .....	163,899,628	176,086,128	184,021,046
Total Expenditure .....	163,899,628	176,086,128	184,021,046
<b>Total General Fund Appropriation .....</b>	<b>7,468,664</b>	<b>7,468,664</b>	
<b>Less: General Fund Reversion/Reduction .....</b>	<b>23</b>		
Net General Fund Expenditure .....	7,468,641	7,468,664	7,468,664
Federal Fund Expenditure .....	156,430,987	168,617,464	176,552,382
Total Expenditure .....	163,899,628	176,086,128	184,021,046

**Federal Fund Income:**

10.553 School Breakfast Program .....	24,802,623	24,961,959	26,210,057
10.555 National School Lunch Program .....	93,686,235	98,761,791	103,699,051
10.556 Special Milk Program for Children .....	388,726	491,858	496,776
10.558 Child and Adult Care Food Program .....	33,046,547	39,293,536	40,782,762
10.559 Summer Food Service Program for Children .....	4,506,856	5,108,320	5,363,736
Total .....	156,430,987	168,617,464	176,552,382

**STATE DEPARTMENT OF EDUCATION**

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**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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	33,587,514	36,036,822	39,007,372
Total Operating Expenses.....	<u>33,587,514</u>	<u>36,036,822</u>	<u>39,007,372</u>
Total Expenditure.....	<u>33,587,514</u>	<u>36,036,822</u>	<u>39,007,372</u>
Net General Fund Expenditure.....	31,019,681	33,929,179	37,009,537
Federal Fund Expenditure.....	<u>2,567,833</u>	<u>2,107,643</u>	<u>1,997,835</u>
Total Expenditure.....	<u>33,587,514</u>	<u>36,036,822</u>	<u>39,007,372</u>
<b>Federal Fund Income:</b>			
45.310 Library Services Program.....	<u>2,567,833</u>	<u>2,107,643</u>	<u>1,997,835</u>

**STATE DEPARTMENT OF EDUCATION**

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Resource Center (\$)	10,191,482	10,282,407	10,360,718	10,389,095
Regional Libraries (\$)	3,927,525	4,873,479	5,837,794	6,807,548
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	14,183,091	15,219,970	16,262,596	17,260,727

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions	15,219,970	16,262,596	17,260,727
Total Operating Expenses	15,219,970	16,262,596	17,260,727
Total Expenditure	15,219,970	16,262,596	17,260,727
Net General Fund Expenditure	15,219,970	16,262,596	17,260,727

STATE DEPARTMENT OF EDUCATION

R00A02.33 COUNTY LIBRARY CAPITAL PROJECTS GRANTS PROGRAM — AID TO EDUCATION

**Program Description:**

Pursuant to HB1380-CH 494 of the 2006 session, this program provides annual PAYGO or General Obligation Bond funding for the County Library Capital Grants program under Education Article 23-510. This is a mandated State grant program for public library capital projects to provide a uniform and objective analysis of proposed capital projects and to support projects that address library needs in the State.

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....		2,025,000	
Total Operating Expenses.....		2,025,000	
Total Expenditure .....		2,025,000	
Original General Fund Appropriation.....		2,250,000	
Transfer of General Fund Appropriation.....		-225,000	
Net General Fund Expenditure.....		2,025,000	

**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Regular Student Ridership Funds (\$) .....	164,906,868	178,606,601	193,745,496	200,219,420
Additional Enrollment Factor (\$).....	929,541	786,817	642,290	218,990
Special Education Student Ridership Funds (\$).....	21,276,800	22,668,900	24,636,000	24,640,000
Total Funds.....	187,113,209	202,062,318	219,023,786	225,078,410

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	202,062,318	219,023,786	225,078,410
Total Operating Expenses.....	<u>202,062,318</u>	<u>219,023,786</u>	<u>225,078,410</u>
Total Expenditure .....	<u>202,062,318</u>	<u>219,023,786</u>	<u>225,078,410</u>
Original General Fund Appropriation.....	202,079,378	219,023,786	
Transfer of General Fund Appropriation.....	-1,800		
Total General Fund Appropriation.....	<u>202,077,578</u>	<u>219,023,786</u>	
Less: General Fund Reversion/Reduction.....	15,260		
Net General Fund Expenditure.....	<u>202,062,318</u>	<u>219,023,786</u>	<u>225,078,410</u>

STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	4,267,637	6,349,142	4,451,037
Total Operating Expenses.....	4,267,637	6,349,142	4,451,037
Total Expenditure.....	4,267,637	6,349,142	4,451,037
Original General Fund Appropriation.....	2,590,115	2,490,115	
Transfer of General Fund Appropriation.....	-100,000		
Net General Fund Expenditure.....	2,490,115	2,490,115	2,490,115
Federal Fund Expenditure.....	1,777,522	3,859,027	1,960,922
Total Expenditure.....	4,267,637	6,349,142	4,451,037
<b>Federal Fund Income:</b>			
84.366 Mathematics and Science Partnership.....	1,777,522	1,859,027	1,960,922
84.999 Math Now.....		2,000,000	
Total.....	1,777,522	3,859,027	1,960,922

STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	3,783,742	3,369,803	3,631,744
Total Operating Expenses.....	<u>3,783,742</u>	<u>3,369,803</u>	<u>3,631,744</u>
Total Expenditure .....	<u>3,783,742</u>	<u>3,369,803</u>	<u>3,631,744</u>
Federal Fund Expenditure.....	<u>3,783,742</u>	<u>3,369,803</u>	<u>3,631,744</u>
 <b>Federal Fund Income:</b>			
84.318 Technology Literacy Challenge Fund Grants.....	<u>3,783,742</u>	<u>3,369,803</u>	<u>3,631,744</u>



**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

This program provides grants to encourage school quality.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Schools for Success-Challenge Grants .....		3,788,827		
LEAs with Schools in Corrective Action/Restructuring* .....	13,868,315	11,779,592	11,779,600	11,379,600
Principals-Fellowship and Development .....			159,745	159,745
Total .....	13,868,315	15,568,419	11,939,345	11,539,345

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions .....	15,568,419	11,939,345	11,539,345
Total Operating Expenses .....	15,568,419	11,939,345	11,539,345
Total Expenditure .....	15,568,419	11,939,345	11,539,345
Total General Fund Appropriation .....	15,664,274	11,939,345	
Less: General Fund Reversion/Reduction .....	95,855		
Net General Fund Expenditure .....	15,568,419	11,939,345	11,539,345

**STATE DEPARTMENT OF EDUCATION**

**R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION**

**Program Description:**

This program provides grants to encourage teacher development.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Quality Teacher Incentives.....	5,808,096	6,250,976	5,700,000	5,704,000
Improving Teacher Quality .....	39,549,241	40,794,101	38,812,594	38,183,226
Troops to Teachers .....	535,001			
Governor's Award for Teacher Excellence.....		100,000	96,000	96,000
National Board Certification Teacher Pilot.....			320,000	320,000
National Board Certification Fees .....				650,000
Total .....	<u>45,892,338</u>	<u>47,145,077</u>	<u>44,928,594</u>	<u>44,953,226</u>

**Appropriation Statement:**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	47,145,077	44,928,594	44,953,226
Total Operating Expenses.....	<u>47,145,077</u>	<u>44,928,594</u>	<u>44,953,226</u>
Total Expenditure .....	<u>47,145,077</u>	<u>44,928,594</u>	<u>44,953,226</u>
Original General Fund Appropriation.....	7,650,000	6,970,000	
Transfer of General Fund Appropriation.....		-854,000	
Total General Fund Appropriation.....	<u>7,650,000</u>	<u>6,116,000</u>	
Less: General Fund Reversion/Reduction.....	1,299,024		
Net General Fund Expenditure.....	<u>6,350,976</u>	<u>6,116,000</u>	6,520,000
Special Fund Expenditure.....			250,000
Federal Fund Expenditure.....	<u>40,794,101</u>	<u>38,812,594</u>	<u>38,183,226</u>
Total Expenditure .....	<u>47,145,077</u>	<u>44,928,594</u>	<u>44,953,226</u>

**Special Fund Income:**

R00332 National Board for Professional Teaching Standards.....	250,000
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**Federal Fund Income:**

84.367 Improving Teacher Quality State Grants.....	40,794,101	38,812,594	38,183,226
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**STATE DEPARTMENT OF EDUCATION**

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**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.

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Hoyer Centers .....	10,573,710	10,572,838	10,575,000	10,575,000

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	10,572,838	10,575,000	10,575,000
Total Operating Expenses.....	10,572,838	10,575,000	10,575,000
Total Expenditure .....	10,572,838	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	2,162		
Net General Fund Expenditure.....	10,572,838	10,575,000	10,575,000

**STATE DEPARTMENT OF EDUCATION**

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**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:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	2,961,996	3,000,000	3,000,000
Total Operating Expenses.....	<u>2,961,996</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure .....	<u>2,961,996</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.....	<u>38,004</u>		
Net General Fund Expenditure.....	<u>2,961,996</u>	<u>3,000,000</u>	<u>3,000,000</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.59 CHILD CARE SUBSIDY PROGRAM — AID TO EDUCATION**

**Program Description:**

In accordance with the Governor's executive order in February 2006, Maryland's Purchase of Care program has been transferred to the Maryland State Department of Education (MSDE). The program, formerly managed by the Department of Human Resources, is now titled the Child Care Subsidy Program and provides financial assistance to low-income families to help them pay for childcare services. The program is under the oversight of the newly established Child Care Coordinating Council.

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
12 Grants, Subsidies and Contributions.....	100,697,961	110,900,000	110,900,000
Total Operating Expenses.....	<u>100,697,961</u>	<u>110,900,000</u>	<u>110,900,000</u>
Total Expenditure .....	<u>100,697,961</u>	<u>110,900,000</u>	<u>110,900,000</u>
Net General Fund Expenditure.....	34,680,177	37,530,000	37,530,000
Federal Fund Expenditure.....	<u>66,017,784</u>	<u>73,370,000</u>	<u>73,370,000</u>
Total Expenditure .....	<u>100,697,961</u>	<u>110,900,000</u>	<u>110,900,000</u>
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	10,285,667	10,285,667	10,285,667
93.575 Child Care and Development Block Grant .....	6,122,172	6,122,172	14,821,571
93.596 Mandatory and Matching Child Care Funds.....	<u>55,732,117</u>	<u>56,962,161</u>	<u>48,262,762</u>
Total .....	<u>66,017,784</u>	<u>73,370,000</u>	<u>73,370,000</u>

STATE DEPARTMENT OF EDUCATION

**SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS**

	2007 Actual	2008 Appropriation	2009 Allowance
Operating Expenses .....	30,567,408	28,291,218	22,113,218
Original General Fund Appropriation.....	23,552,488	25,004,650	
Transfer/Reduction .....	3,105,000	-311,432	
Net General Fund Expenditure.....	26,657,488	24,693,218	18,515,218
Special Fund Expenditure.....	3,909,920	3,598,000	3,598,000
Total Expenditure .....	<u>30,567,408</u>	<u>28,291,218</u>	<u>22,113,218</u>

**R00A03.01 MARYLAND SCHOOL FOR THE BLIND**

**Program Description:**

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Performance Measures/Performance Indicators</b>				
Cost per Student:				
Residential.....	121,411	129,882	145,098	155,873
Day.....	100,575	100,367	111,010	117,013
Students				
Residential.....	110	101	102	102
Day.....	75	84	85	88
Recap:				
Total Residential Cost.....	13,355,220	13,118,082	14,799,996	15,899,046
Total Day Cost .....	7,543,089	8,430,828	9,435,850	10,297,144

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	16,430,057	17,882,219	17,882,219
Total Operating Expenses.....	16,430,057	17,882,219	17,882,219
Total Expenditure .....	<u>16,430,057</u>	<u>17,882,219</u>	<u>17,882,219</u>
Net General Fund Expenditure.....	<u>16,430,057</u>	<u>17,882,219</u>	<u>17,882,219</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

Blind Industries and Services of Maryland, a public corporation under Article 30, Sections 3-10, and Article 30A, Annotated Code of Maryland, provides employment, training, rehabilitation, and services to the adult blind.

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	632,999	632,999	632,999
Total Operating Expenses.....	632,999	632,999	632,999
Total Expenditure .....	632,999	632,999	632,999
Net General Fund Expenditure.....	632,999	632,999	632,999

STATE DEPARTMENT OF EDUCATION

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**R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Program Description:**

This program is now budgeted in the Governor's Office for Children.

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	9,594,432	6,178,000	
Total Operating Expenses.....	<u>9,594,432</u>	<u>6,178,000</u>	
Total Expenditure .....	<u>9,594,432</u>	<u>6,178,000</u>	
Original General Fund Appropriation.....	6,489,432	6,489,432	
Transfer of General Fund Appropriation.....	<u>3,105,000</u>	<u>-311,432</u>	
Net General Fund Expenditure.....	<u>9,594,432</u>	<u>6,178,000</u>	



STATE DEPARTMENT OF EDUCATION

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**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:**

	2007 Actual	2008 Appropriation	2009 Allowance
08 Contractual Services .....	3,909,920		
12 Grants, Subsidies and Contributions.....		3,598,000	3,598,000
Total Operating Expenses.....	<u>3,909,920</u>	<u>3,598,000</u>	<u>3,598,000</u>
Total Expenditure .....	<u>3,909,920</u>	<u>3,598,000</u>	<u>3,598,000</u>
Special Fund Expenditure.....	<u>3,909,920</u>	<u>3,598,000</u>	<u>3,598,000</u>
 <b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund .....	3,909,920	3,598,000	3,598,000

# STATE DEPARTMENT OF EDUCATION

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## R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

### PROGRAM DESCRIPTION

The Maryland Children's Cabinet works 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 includes the Secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children. As part of this system, the Maryland Children's Cabinet maintains an Interagency Fund; enters into community partnership agreements with Local Management Boards (LMBs) develops a plan for a continuum of services that is family and child oriented; implements an interagency effort to maximize available resources; and uses outcome measures and fiscal incentives to encourage more effective use of State funds. The Interagency Fund is administered by the Governor's Office for Children on behalf of the Maryland Children's Cabinet. Additional goals, objectives, and performance measures pertinent to the Children's Cabinet can be found in Program D18A18.01, Governor's Office for Children.

### MISSION

The Maryland Children's Cabinet develops and implements coordinated State policies to improve the health and well-being of all Maryland children and families. The Children's Cabinet provides support and funding for localities through Local Management Boards to increase the capacity of communities to meet the specific needs of their jurisdictions' children and families; establishes priorities and strategies for the coordinated delivery of State interagency services, including best practices for implementation of integrated systems of care that are child-centered and family-focused, individualized, culturally and linguistically competent, and community-based; works collaboratively to ensure a safe, stable and healthy environment for children and families through coordinated policy recommendations to the Governor; and chairs, supports and coordinates statutorily-mandated councils and committees.

### VISION

All Maryland's Children will be Successful in Life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Use a collaborative, results accountability framework to track and evaluate the well-being of children across the State and in each jurisdiction through 8 identified *Results for Child Well-Being*.

**Result 1.** Babies Born Healthy

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

	CY2003	CY2004	CY2005	CY2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome:</b> Rate of deaths occurring to infants under 1 year of age	8.1	8.5	7.3	7.9
Infant mortality rate for African-American mothers	14.7	14.9	12.7	12.7
Infant mortality rate for white mothers	5.4	5.6	4.7	5.7
Infant mortality ratio between African-American and white mothers	2.7:1	2.7:1	2.7:1	2.2:1

**Indicator 1.2** Low Birth Weight

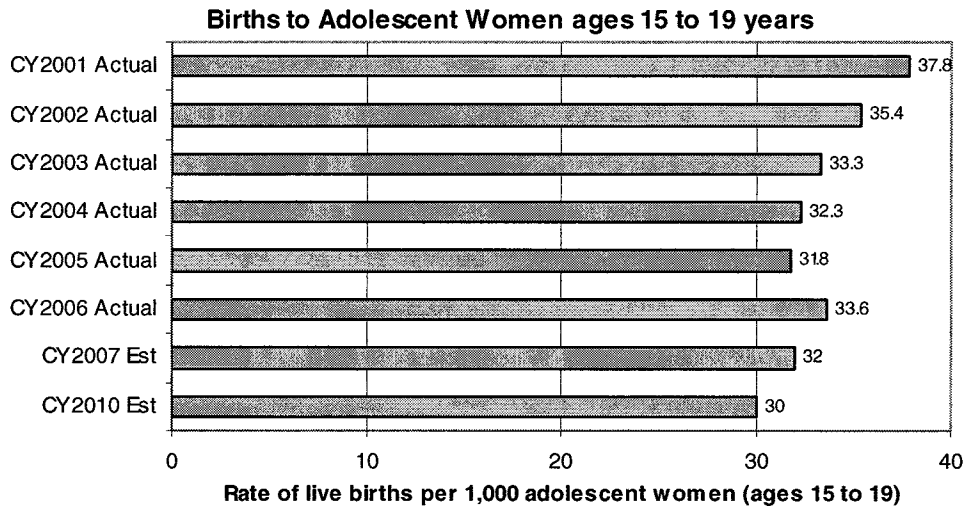
	CY2003	CY2004	CY2005	CY2006
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Outcome:</b> Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs)	9.1%	9.4%	9.2%	9.4%
Percent of low birth weight babies born to African-American mothers	13.1%	13.2%	13.2%	13.4%
Percent of low birth weight babies born to white mothers	7.1%	7.4%	7.1%	7.4%
Low birth weight ratio between African-American and white mothers	1.8:1	1.8:1	1.9:1	1.8:1

# 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	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Rate of births to adolescent women ages 10 to 14	0.6	0.6	0.6	0.6
Rate of births to adolescent women ages 15 to 19	33.3	32.3	31.8	33.6



**Result 2.** Healthy Children

**Indicator 2.1** Immunizations

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Percent of children fully immunized by age two	85%	81%	84%	86%

**Indicator 2.2** Injuries and deaths per 1,000 children

Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Actual	CY2005 Actual
<b>Outcome:</b> Rate of child injuries due to accidents that require inpatient hospitalization	3.8	3.9	4.2	4.1
Rate of child injuries due to attempted homicide that require inpatient hospitalization	0.4	0.4	0.3	0.4
Rate of child injuries due to attempted suicide that require inpatient hospitalization	0.3	0.3	0.3	0.3
Rate of deaths occurring to children between ages 1 and 19	33.3	34.5	33.7	29.8

**Indicator 2.3** Substance Abuse measured by academic year

Performance Measures	2001 Actual	2002 Actual	2004 Actual	2007 Actual
<b>Outcome:</b> Percent of public school children who report using tobacco within the last 30 days				
6 <sup>th</sup> grade	2.5%	1.3%	1.5%	*
8 <sup>th</sup> grade	10.6%	6.6%	5.9%	*
10 <sup>th</sup> grade	16.6%	12.7%	11.2%	*
12 <sup>th</sup> grade	25.5%	19.8%	19.8%	*

**Note:** \* Data comes from the Maryland Adolescent Survey (MAS), which was not administered in 2006 or 2007. The next MAS will be administered in 2008. The MAS will not be administered in 2009.

# STATE DEPARTMENT OF EDUCATION

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

<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2004 Actual</b>	<b>2007 Actual</b>
<b>Outcome:</b> Percent of public school children who report using alcohol within the last 30 days				
6 <sup>th</sup> grade	6.3%	5.0%	5.4%	*
8 <sup>th</sup> grade	22.8%	16.4%	16.2%	*
10 <sup>th</sup> grade	35.9%	35.0%	31.4%	*
12 <sup>th</sup> grade	47.5%	44.3%	44.1%	*
Percent of public school children who report using marijuana within the last 30 days				
6 <sup>th</sup> grade	1.2%	0.8%	0.8%	*
8 <sup>th</sup> grade	10.6%	6.9%	6.4%	*
10 <sup>th</sup> grade	19.8%	16.7%	15.6%	*
12 <sup>th</sup> grade	22.7%	21.0%	21.9%	*
Percent of public school children who report using heroin within the last 30 days				
6 <sup>th</sup> grade	0.3%	0.3%	0.2%	*
8 <sup>th</sup> grade	1.1%	0.7%	0.8%	*
10 <sup>th</sup> grade	1.1%	1.1%	1.1%	*
12 <sup>th</sup> grade	0.9%	1.4%	1.5%	*

### Result 3. Children Enter School Ready to Learn

#### Indicator 3.1 Kindergarten Assessment

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of students demonstrating one of three levels of School Readiness on the Work Sampling System Kindergarten Assessment:				
Full Readiness	55%	58%	60%	67%
Approaching Readiness	38%	35%	34%	28%
Developing Readiness	6%	6%	6%	5%

### Result 4. Children Successful in School

#### Indicator 4.1 Absence from school measured by academic year

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of children absent more than 20 days from school annually	13.1%	13.4%	13.0%	12.3%

#### Indicator 4.2 Academic Performance

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of children scoring proficient or above on the reading portion of the MSA				
3 <sup>rd</sup> grade	71.0%	75.8%	78.3%	80.5%
4 <sup>th</sup> grade	75.1%	81.0%	81.8%	86.0%
5 <sup>th</sup> grade	68.4%	74.3%	76.6%	76.7%
6 <sup>th</sup> grade	68.3%	70.3%	71.9%	76.6%
7 <sup>th</sup> grade	67.0%	67.2%	71.1%	70.2%
8 <sup>th</sup> grade	63.8%	66.4%	67.0%	68.2%

**Note:** \* Data comes from the Maryland Adolescent Survey (MAS), which was not administered in 2006 or 2007. The next MAS will be administered in 2008. The MAS will not be administered in 2009.

**STATE DEPARTMENT OF EDUCATION**

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

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of children scoring proficient or above on the mathematics portion of the MSA				
3 <sup>rd</sup> grade	72.2%	76.2%	79.1%	78.6%
4 <sup>th</sup> grade	69.9%	76.5%	82.1%	86.0%
5 <sup>th</sup> grade	63.1%	69.2%	73.4%	78.3%
6 <sup>th</sup> grade	50.3%	60.2%	65.6%	71.9%
7 <sup>th</sup> grade	49.8%	55.4%	60.1%	61.3%
8 <sup>th</sup> grade	45.8%	51.7%	55.0%	56.7%

**Indicator 4.3** Demonstrated Basic Skills measured by academic year using the High School Assessment (HSA)

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of high school students passing English II on the HSA				
	*	57.4%	60.1%	70.9%
Percent of high school students passing Biology on the HSA	60.9%	57.6%	67.8%	70.3%
Percent of high school students passing Government on the HSA	65.9%	66.4%	74.2%	73.5%
Percent of high school students passing Algebra on the HSA	58.8%	53.8%	66.6%	63.5%

**Result 5.** Children Completing School (measured by academic year)

<b>Performance Measures</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>
<b>Outcome:</b> Percent of children in grades 9 through 12 who drop out of school				
	3.9%	3.7%	3.6%	3.5%
Percent of public high school graduates completing minimum course requirements needed to enter University System of MD	55.7%	57.0%	57.6%	55.7%
Percent of public high school graduates completing minimum career and technology program requirements	14.7%	13.5%	12.3%	12.7%
Percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)	12.6%	13.1%	12.8%	**
Percent of children with serious emotional disturbances who graduate/complete high school	56.1%	54.1%	50.7%	**

**Result 6.** Children Safe in Their Families and Communities

**Indicator 6.1** Abuse, Neglect or Domestic Violence

<b>Performance Measures</b>	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>	<b>FY2007 Actual</b>
<b>Outcome:</b> Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)				
	10.1	9.9	7.8	**
Rate of clients receiving <i>domestic violence</i> services through community-based programs funded by the Department of Human Resources (per 100,000 households)	680	694	655	**

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

\*\* Data not available at this time.

# STATE DEPARTMENT OF EDUCATION

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

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

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Rate of injury-related deaths due to accidents to children and youth between ages 0 and 19	11.3	11.0	9.3	**
Rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	7.1	6.4	5.7	**
Rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	1.9	1.6	2.0	**

### Indicator 6.3 Juvenile Arrests

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Violent offense arrest rate for youths between ages 10 and 14	274	280	280	314
Serious non-violent offense arrest rate for youths between ages 10 and 14	1,098	1,142	973	980
Violent offense arrest rate for youths between ages 15 and 17	891	884	833	1,018
Serious non-violent offense arrest rate for youths between ages 15 and 17	3,216	3,111	3,029	3,205

### Result 7. Stable and Economically Independent Families

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Percent of children and youth (0–17) living in poverty	10.3%	10.6%	13.0%	10.8%
Percent of all households headed by a single parent	32%	33%	31%	**
	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual
<b>Input:</b> Rate of children placed in out-of-home care (per 1,000 children)	10.1	10.1	9.7	**
Percent of children exiting foster/kinship care through reunification within 12 months	55%	60%	64%*	49%***
Percent of children exiting foster/kinship care through adoption within 24 months	20%	24%	24%*	32%***
Rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	697	631	668	**

### Result 8. Communities that Support Family Life (indicators developed by local jurisdictions)

**Goal 2.** Work collaboratively to ensure a safe, stable and healthy environment for children and families through coordinated policy recommendations to the Governor.

**Objective 2.1** Establish an infrastructure that promotes, sufficiently funds and is held accountable for the preparedness of transition-aged youth for college, work and life.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Implementation of strategies and action steps outlined in the <i>Ready by 21: A 5-Year Youth Action Agenda for Maryland.</i>	**	**	10%	20%

**Note:** \* Excludes data for Harford County that converted to the new DHR CHESSIE child welfare information system during fiscal year 2006.  
 \*\* Data is not available.  
 \*\*\* Based on current MD CHESSIE data (10/07) and subject to change due to MD CHESSIE data cleanup efforts during fiscal year 2008.

**STATE DEPARTMENT OF EDUCATION**

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

**Objective 2.2** Develop and implement Three-Year Children’s Plan with yearly updates.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent completion of objectives that were developed for the year	**	70%	75%	75%

**Note:** \*\* Data is not available.

**Goal 3.** Chair, support and coordinate statutorily-mandated councils and committees.

**Objective 3.1** Support the Local Coordinating Councils (LCC) in fulfilling their mandate to serve as interagency bodies that develop and implement plans of care for residential placement, or alternatives to residential placement, for children with special needs.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of Local Coordinating Council (LCC) referrals received with complete information provided by lead agency at initial submission	*	*	80%	85%

**Objective 3.2** Support the State Coordinating Council (SCC) in fulfilling its mandate to review recommendations for State funding of the individual placement of a child in need of out-of-state placement.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percentage of SCC referrals received with complete information provided by the lead agency at initial submission	*	39.4%	50%	60%

**Note:** \*Data not available for 2006 and 2007.

STATE DEPARTMENT OF EDUCATION

**CHILDREN'S CABINET INTERAGENCY FUND**

**R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND**

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
12 Grants, Subsidies and Contributions.....	53,571,618	61,835,258	59,756,119
Total Operating Expenses.....	<u>53,571,618</u>	<u>61,835,258</u>	<u>59,756,119</u>
Total Expenditure .....	<u>53,571,618</u>	<u>61,835,258</u>	<u>59,756,119</u>
Original General Fund Appropriation.....	32,157,470	48,668,177	
Transfer of General Fund Appropriation.....		-4,000,000	
Net General Fund Expenditure.....	<u>32,157,470</u>	<u>44,668,177</u>	49,182,542
Special Fund Expenditure.....	600,000	600,000	710,000
Federal Fund Expenditure.....	14,917,081	14,917,081	7,323,989
Reimbursable Fund Expenditure .....	<u>5,897,067</u>	<u>1,650,000</u>	<u>2,539,588</u>
Total Expenditure .....	<u>53,571,618</u>	<u>61,835,258</u>	<u>59,756,119</u>

**Special Fund Income:**

R00385 DHR Family Intensive Services.....	600,000	600,000	710,000
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**Federal Fund Income:**

93.558 Temporary Assistance for Needy Families .....	14,917,081	14,917,081	7,323,989
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**Reimbursable Fund Income:**

D18A18 Governor's Office for Children.....	247,067		1,039,588
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 .....	4,000,000	50,000	
N00D01 DHR-Child Care Administration .....	100,000		
V00D01 Department of Juvenile Services .....	<u>50,000</u>	<u>50,000</u>	
Total .....	<u>5,897,067</u>	<u>1,650,000</u>	<u>2,539,588</u>



# MORGAN STATE UNIVERSITY

## PROGRAM DESCRIPTION

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of over 6,000 students, the Northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctoral programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

## 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 1,150 high ability students by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of high ability students enrolled <sup>1</sup>	612	1,084	1,120	1,150

**Objective 1.2** Increase "other race" enrollments to 10% by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent "other race" enrollment of all students <sup>2</sup>	10%	9%	10%	10%

**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 1,730 in 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of freshman applicants from Baltimore City high schools	1,601	1,700	1,715	1,730

**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 170 by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent African Americans of all undergraduates	90%	90%	88%	87%
Number of African American degree recipients in specified fields	157	157	165	170

**Objective 3.2** Increase the number of degrees awarded in teacher education to 60 by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of baccalaureates awarded in teacher education	51	56	55	60

# 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 40 by 2009; and increase the number of funded graduate assistantships to 75.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of authorized faculty dedicated to doctoral education <sup>3</sup>	7	7	35	40
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	53	75
Percent of full-time faculty with terminal degree	80%	80%	80%	85%
FTE student-authorized faculty ratio <sup>4</sup>	17.6:1	18.3:1	17.6:1	18.0:1
<b>Output:</b> Six-year graduation rate <sup>5</sup>	42%	42%	42%	43%
Second-year retention rate <sup>6</sup>	69%	71%	72%	75%

	2006	2007	2008	2009
Performance Measures	Survey <sup>7</sup>	Survey	Estimated	Estimated
<b>Outcome:</b> Percent of students who attend graduate/professional schools	39%	43%	40%	40%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	90%	89%	90%	90%
Job preparedness (excellent, good or fair)	98%	96%	98%	98%

**Objective 4.2** Increase the number of doctoral degrees awarded to 50 by 2009.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Doctoral degree recipients <sup>8</sup>	40	36	45	50

**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 to 350 in 2009.<sup>9</sup>

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Degrees awarded in critical fields	303	312	325	350
Degrees awarded at all levels	912	947	967	987

**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 to \$28.5 million by 2009.

	2006	2007	2008	2009
Performance Measures	Actual <sup>10</sup>	Actual	Estimated	Estimated
<b>Output:</b> Value of grants and contracts (millions)	\$27.9	\$27.5	\$27.5	\$28.5

- Notes:**
1. Objective 1.1: High ability students are considered those with combined SAT scores of 1000 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 2008.
  4. Objective 4.1: Authorized faculty is determined using a headcount, not a full time equivalent measure.
  5. Objective 4.1: Actual graduation rates are based on the fall 2000 and 2001 freshman cohorts, respectively. The 2008 goal is based on the 2002 cohort and 2009 is based on the 2003 cohort.
  6. Objective 4.1: Actual second-year retention rates are based on the fall 2005 and 2006 entering freshman cohorts, respectively. The 2009 goal is based on the 2006 entering class.
  7. Objective 4.1: Survey was carried out in 2007.
  8. Objective 4.2: Morgan awarded 25 doctorates in 2005 and has a continued objective to award 50 doctorates in 2009.
  9. 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.
  10. Objective 6.1: Previous data was incorrect: this is the “actual” for fiscal year 2006.

**MORGAN STATE UNIVERSITY**

**R13M00.00**

**SUMMARY OF MORGAN STATE UNIVERSITY**

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	1,035.00	1,054.00	1,064.00
Total Number of Contractual Positions.....	490.00	504.00	506.00
Salaries, Wages and Fringe Benefits.....	72,934,996	78,270,551	88,100,879
Technical and Special Fees.....	25,828,863	27,259,654	27,369,213
Operating Expenses.....	73,890,233	86,351,115	87,218,055
Beginning Balance (CUF).....	1,930,786	5,432,725	5,432,725
Current Unrestricted Revenue			
Tuition and Fees.....	43,574,092	44,494,479	46,933,973
State General Funds.....	62,984,721	67,634,160	71,839,915
Higher Education Investment Fund.....			3,815,982
Federal Grants and Contracts.....	1,780,813	1,807,300	1,961,519
Private Gifts, Grants and Contracts.....	6,382		
State and Local Grants and Contracts.....	393,617	280,500	288,915
Sales and Services of Educational Activities.....	331,313	257,492	265,216
Sales and Service of Auxiliary Enterprise.....	28,796,644	29,017,453	31,317,453
Other Sources.....	2,161,753	1,967,552	2,797,140
Transfer (to)/from Fund Balance.....	-3,501,939		
Total Unrestricted Revenue.....	<u>136,527,396</u>	<u>145,458,936</u>	<u>159,220,113</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	32,357,722	37,910,798	35,941,963
State and Local Grants and Contracts.....	2,257,621	4,695,412	4,195,412
Other Sources.....	1,511,353	3,816,174	3,330,659
Total Restricted Revenue.....	<u>36,126,696</u>	<u>46,422,384</u>	<u>43,468,034</u>
Total Revenue.....	<u>172,654,092</u>	<u>191,881,320</u>	<u>202,688,147</u>
Ending Balance (CUF).....	5,432,725	5,432,725	5,432,725

**MORGAN STATE UNIVERSITY**

	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,110	6,204	6,318	6,420
Non-Resident (per year).....	13,520	13,964	14,438	14,871
Part-Time Undergraduate:				
Resident (per credit).....	249	252	256	269
Non-Resident (per credit).....	500	516	543	559
Part-Time Graduate:				
Resident (per credit).....	317	320	345	362
Non-Resident (per credit).....	511	536	564	581
Room Charge (double).....	4,430	4,690	4,900	5,047
Board Charge (14 meal plan).....	2,370	2,440	2,540	2,616
State Appropriation per FTES.....	8,868	10,300	10,842	11,399
% Non-Auxiliary, Unrestricted Funds.....	53	58	58	59
	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated

**Performance Measures/Performance Indicators**

Total Student Headcount.....	6,438	6,705	6,920	7,131
% Resident.....	74	71	71	72
% Undergraduate.....	89	89	89	88
% Financial Aid.....	85	85	87	87
% Other Race.....	10	9	10	10
% Full-Time.....	85	85	86	85
Full-Time Teaching Faculty Headcount.....				
% Tenured.....	334	335	354	368
% Terminal Degree.....	47	48	47	47
	80	80	80	80
Total Hour Credits.....				
% Undergraduate.....	169,840	176,240	180,884	185,384
	94	94	96	96
Full-time Equivalent (FTE) Students.....				
Full-time Equivalent (FTE) Faculty.....	5,856	6,115	6,238	6,637
% Part-time.....	434	435	444	458
FTE Student/FTE Faculty Ratio.....	23.0	34.3	31.3	31.3
	13.5	14.1	14.0	14.5
Research Grants Received				
Dollar Value (\$ millions).....	29.1	27.8	34.6	32.9
Number of Grants.....	206	218	232	215
Number Campus Buildings.....				
Gross Square Feet Total (millions).....	37	40	40	40
%Gross Square Feet Non-Auxiliary.....	2.0	2.4	2.5	2.5
	72	66	68	68

**Degree Information (Academic Year 2006-2007):**

Total Number of Programs: 951  
 Total Awarded:  
 %Bachelors: 86  
 %Masters: 10  
 %Doctorate: 4

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Doctorate	Total
Business and Management	205	22	1	228
Education	56	2	25	83
Engineering	94	10	5	109
Telecommunications	68	4		72
Social Sciences	91	5	2	98

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	386.00	405.00	415.00
Number of Contractual Positions .....	163.00	152.00	152.00
01 Salaries, Wages and Fringe Benefits .....	30,307,533	33,458,324	39,652,470
02 Technical and Special Fees .....	7,417,447	6,500,506	6,791,533
03 Communication .....	111,369	112,765	112,971
04 Travel .....	277,338	182,114	286,003
06 Fuel and Utilities .....	30		
08 Contractual Services .....	597,800	794,475	981,565
09 Supplies and Materials .....	283,414	433,846	363,733
11 Equipment—Additional .....	112,726	186,514	186,514
12 Grants, Subsidies and Contributions .....	2,064		
13 Fixed Charges .....	471,198	40,660	40,660
14 Land and Structures .....			
Total Operating Expenses .....	1,855,939	1,750,374	1,971,446
Total Expenditure .....	39,580,919	41,709,204	48,415,449
Unrestricted Fund Expenditure .....	39,449,564	41,574,565	48,280,928
Restricted Fund Expenditure .....	131,355	134,639	134,521
Total Expenditure .....	39,580,919	41,709,204	48,415,449

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	76.00	76.00	76.00
Number of Contractual Positions .....	154.00	180.00	175.00
01 Salaries, Wages and Fringe Benefits .....	5,984,649	5,309,345	5,805,030
02 Technical and Special Fees .....	8,323,754	11,184,423	10,329,284
03 Communication .....	55,608	68,310	51,775
04 Travel .....	734,582	870,926	761,267
06 Fuel and Utilities .....	59,409	39,970	29,714
07 Motor Vehicle Operation and Maintenance .....	27,861	17,280	28,697
08 Contractual Services .....	6,677,646	6,357,801	7,279,504
09 Supplies and Materials .....	878,262	1,223,140	997,393
11 Equipment—Additional .....	918,341	3,750,185	2,429,112
12 Grants, Subsidies and Contributions .....	3,286,762	4,986,833	4,986,833
13 Fixed Charges .....	416,421	899,471	768,247
14 Land and Structures .....	2,667	598,124	600,791
Total Operating Expenses .....	13,057,559	18,812,040	17,933,333
Total Expenditure .....	27,365,962	35,305,808	34,067,647
Unrestricted Fund Expenditure .....	822,516	611,358	1,102,890
Restricted Fund Expenditure .....	26,543,446	34,694,450	32,964,757
Total Expenditure .....	27,365,962	35,305,808	34,067,647

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions.....	2.00	3.00	3.00
02 Technical and Special Fees.....	98,301	159,821	159,683
03 Communication.....	50	2,579	2,579
04 Travel.....	3,166	2,494	2,494
06 Fuel and Utilities.....	5,497	7,621	7,621
07 Motor Vehicle Operation and Maintenance.....		709	709
08 Contractual Services.....	14,133	12,579	12,579
09 Supplies and Materials.....	3,349	7,502	7,502
11 Equipment—Additional.....		7,131	7,131
13 Fixed Charges.....		326	326
Total Operating Expenses.....	26,195	40,941	40,941
Total Expenditure.....	124,496	200,762	200,624
Unrestricted Fund Expenditure.....	124,496	200,762	200,624

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions.....	104.00	104.00	104.00
Number of Contractual Positions.....	36.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits.....	6,560,539	7,486,496	8,541,482
02 Technical and Special Fees.....	2,401,900	2,848,663	2,550,248
03 Communication.....	160,710	156,934	164,827
04 Travel.....	170,095	62,991	125,868
06 Fuel and Utilities.....	51,675		
07 Motor Vehicle Operation and Maintenance.....	13,177	6,214	14,898
08 Contractual Services.....	1,361,354	1,824,014	1,929,038
09 Supplies and Materials.....	205,010	365,805	251,134
11 Equipment—Additional.....	1,559,220	2,307,792	2,484,293
12 Grants, Subsidies and Contributions.....	34,961	133,507	133,507
13 Fixed Charges.....	97,322	471,398	390,961
14 Land and Structures.....	6,463		
Total Operating Expenses.....	3,659,987	5,328,655	5,494,526
Total Expenditure.....	12,622,426	15,663,814	16,586,256
Unrestricted Fund Expenditure.....	12,560,099	15,597,293	16,522,027
Restricted Fund Expenditure.....	62,327	66,521	64,229
Total Expenditure.....	12,622,426	15,663,814	16,586,256

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	66.00	66.00	66.00
Number of Contractual Positions .....	10.00	8.00	10.00
01 Salaries, Wages and Fringe Benefits .....	4,092,896	3,935,549	4,206,218
02 Technical and Special Fees .....	674,482	586,671	747,217
03 Communication .....	96,481	174,251	99,375
04 Travel .....	57,605	44,515	158,630
08 Contractual Services .....	855,207	1,132,352	1,264,114
09 Supplies and Materials .....	135,652	103,938	101,924
11 Equipment—Additional .....	12,039	8,733	12,428
12 Grants, Subsidies and Contributions .....	2,349		
13 Fixed Charges .....	6,233	8,046	6,419
Total Operating Expenses .....	1,165,566	1,471,835	1,642,890
Total Expenditure .....	5,932,944	5,994,055	6,596,325
Unrestricted Fund Expenditure .....	5,830,325	5,773,632	6,375,903
Restricted Fund Expenditure .....	102,619	220,423	220,422
Total Expenditure .....	5,932,944	5,994,055	6,596,325

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	234.00	234.00	234.00
Number of Contractual Positions .....	33.00	28.00	33.00
01 Salaries, Wages and Fringe Benefits .....	16,429,385	16,988,600	18,506,630
02 Technical and Special Fees .....	1,918,366	1,577,844	1,918,333
03 Communication .....	381,988	424,869	393,476
04 Travel .....	280,353	208,854	288,764
06 Fuel and Utilities .....	25		
07 Motor Vehicle Operation and Maintenance .....	209,216	215,545	247,345
08 Contractual Services .....	2,271,056	2,209,492	2,493,529
09 Supplies and Materials .....	199,271	229,993	232,038
11 Equipment—Additional .....	600,067	252,976	860,275
12 Grants, Subsidies and Contributions .....	1,570		
13 Fixed Charges .....	118,962	127,948	122,530
Total Operating Expenses .....	4,062,508	3,669,677	4,637,957
Total Expenditure .....	22,410,259	22,236,121	25,062,920
Unrestricted Fund Expenditure .....	22,363,809	22,104,629	25,011,825
Restricted Fund Expenditure .....	46,450	131,492	51,095
Total Expenditure .....	22,410,259	22,236,121	25,062,920

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	97.00	97.00	97.00
Number of Contractual Positions .....	55.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits .....	5,093,516	6,142,594	6,115,978
02 Technical and Special Fees .....	1,915,797	1,838,319	1,877,500
03 Communication .....	44,406	42,329	45,738
04 Travel .....	15,275	2,755	15,733
06 Fuel and Utilities .....	6,510,970	5,622,984	5,840,378
07 Motor Vehicle Operation and Maintenance .....	37,110	16,174	16,108
08 Contractual Services .....	740,039	547,315	641,004
09 Supplies and Materials .....	637,830	668,064	656,964
11 Equipment—Additional .....	205,022	688,283	211,172
13 Fixed Charges .....	497,787	342,437	281,108
14 Land and Structures .....	1,200,842	2,427,103	2,879,103
Total Operating Expenses .....	9,889,281	10,357,444	10,587,308
Total Expenditure .....	16,898,594	18,338,357	18,580,786
Unrestricted Fund Expenditure .....	16,845,795	18,319,648	18,527,987
Restricted Fund Expenditure .....	52,799	18,709	52,799
Total Expenditure .....	16,898,594	18,338,357	18,580,786

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	72.00	72.00	72.00
Number of Contractual Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	4,373,537	4,698,786	5,022,214
02 Technical and Special Fees .....	2,911,369	2,563,407	2,995,415
03 Communication .....	448,123	396,461	461,031
04 Travel .....	1,023,824	1,039,551	1,054,539
06 Fuel and Utilities .....	1,866,582	2,194,198	2,143,006
07 Motor Vehicle Operation and Maintenance .....	269,870	10,320	101,522
08 Contractual Services .....	5,369,371	4,869,120	5,838,426
09 Supplies and Materials .....	4,693,099	4,447,206	5,103,042
11 Equipment—Additional .....	366,120	391,589	377,102
12 Grants, Subsidies and Contributions .....	1,444		1,516
13 Fixed Charges .....	4,539,144	4,211,686	3,878,619
14 Land and Structures .....	532,999	1,304,051	891,200
Total Operating Expenses .....	19,110,576	18,864,182	19,850,003
Total Expenditure .....	26,395,482	26,126,375	27,867,632
Unrestricted Fund Expenditure .....	26,348,655	26,076,298	27,817,555
Restricted Fund Expenditure .....	46,827	50,077	50,077
Total Expenditure .....	26,395,482	26,126,375	27,867,632



MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	92,941	250,857	250,857
02 Technical and Special Fees .....	167,447		
04 Travel .....	6,471		
08 Contractual Services .....	6,528		
09 Supplies and Materials .....	649		
12 Grants, Subsidies and Contributions.....	21,048,774	26,055,967	25,059,651
13 Fixed Charges .....	200		
Total Operating Expenses.....	21,062,622	26,055,967	25,059,651
Total Expenditure .....	21,323,010	26,306,824	25,310,508
Unrestricted Fund Expenditure.....	12,182,137	15,200,751	15,380,374
Restricted Fund Expenditure .....	9,140,873	11,106,073	9,930,134
Total Expenditure .....	21,323,010	26,306,824	25,310,508

# 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, a student-designed major, and a Master of Arts in Teaching degree.

## 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:** Target dates in all objectives will be adjusted upon completion of St. Mary's College's revised strategic plan.

**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 percent of all graduating seniors will complete a St. Mary's Project (SMP).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent graduating class completing St. Mary's Projects	62%	68%	70%	70%

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of core faculty with terminal degree	99%	99%	99%	99%

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

**Objective 2.1** By fiscal year 2007 recruit diverse freshman classes having an *average* total SAT score of at least 1,240.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average SAT scores of entering freshman class	1,227	1,226	1,220	1,225
Percent African-American of entering freshman class	12%	9%	11%	11%
Percent all minorities of entering freshman class	22%	22%	20%	22%

**Note:** Unless otherwise indicated, column headers refer to fiscal years; e.g., "2007 Actual" refers to fiscal year 2007. Fall 2006 SAT scores, for example, will appear under "2007 Actual" since fall 2006 is in fiscal year 2007. Surveys are reported by the fiscal year in which they are conducted.

# ST. MARY'S COLLEGE OF MARYLAND

**Objective 2.2** Between 2004 and 2007 the 6-year graduation rate for all minorities will be maintained at a minimum of 62 percent.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year graduation rate for all minorities at SMCM	48%	64%	58%	58%
Six-year graduation rate for all minorities at SMCM	72%	67%	59%	70%
Four-year graduation rate for African-Americans at SMCM	38%	58%	65%	55%
Six-year graduation rate for African-Americans at SMCM	73%	70%	53%	70%

**Objective 2.3** By 2007 increase by 4 percent (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.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent minority full-time/tenure track faculty	17%	17%	17%	17%
<b>Quality:</b> Percent minority full-time executive/managerial	11%	9%	9%	9%
Percent African-American full-time/tenure track faculty	6%	6%	6%	6%
Percent African-American full-time executive/managerial	6%	7%	7%	7%
Percent women full-time/tenure track faculty	47%	46%	46%	46%
Percent women full-time executive/managerial	43%	48%	48%	48%

**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 percent.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Second-year retention rate at SMCM	89%	87%	92%	91%

**Objective 3.2** By 2007 increase the overall 6-year graduation rate to 77 percent.

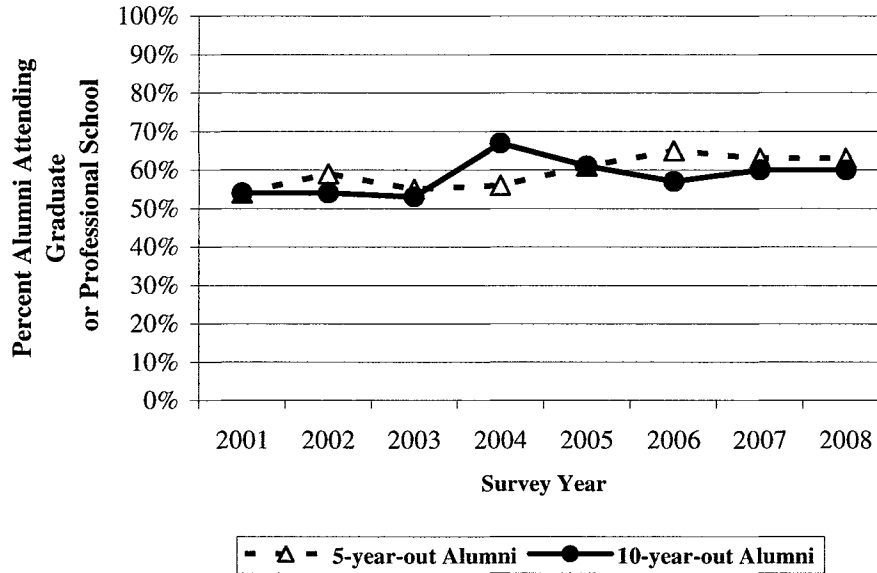
	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year graduation rate at SMCM	67%	71%	68%	70%
Six-year graduation rate at SMCM	80%	83%	76%	77%

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

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Survey Actual</b>	<b>Survey Actual</b>	<b>Survey Estimated</b>	<b>Survey Estimated</b>
<b>Outcome:</b> Graduate/professional school going rate:				
5-year-out alumni	65%	65%	65%	65%
10-year-out alumni	57%	60%	60%	60%

# ST. MARY'S COLLEGE OF MARYLAND

## St. Mary's College of Maryland Percentages of 5 and 10 Year-Out Alumni Attending Graduate or Professional School



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

Performance Measures	2006 Survey Actual	2007 Survey Actual	2008 Survey Estimated	2009 Survey Estimated
<b>Outcome:</b> Satisfaction with graduate/professional school preparation:				
5-year-out alumni	99%	98%	99%	99%
10-year-out alumni	100%	100%	99%	99%

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

Performance Measures	2006 Survey Actual	2007 Survey Actual	2008 Survey Estimated	2009 Survey Estimated
<b>Outcome:</b> Alumni satisfaction with job preparation:				
5-year-out alumni	88%	99%	95%	95%
10-year-out alumni	96%	96%	96%	96%

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

**Objective 4.1** By 2007 maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60 percent.

Performance Measures	2006 Actual	2007 Actual	2008 Estimated	2009 Estimated
<b>Output:</b> Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)	62%	77%	70%	70%

## ST. MARY'S COLLEGE OF MARYLAND

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

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

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Percent of 5-year-out alumni who are teachers	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	16%	16%	16%	17%

**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.

	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Amount of endowment value (in millions)	\$28.5	\$32.6	\$38.1	\$40.1

**Objective 6.2** By Calendar Year (CY) 2006 increase giving by graduates to the College to 27 percent.

	<b>CY2005</b>	<b>CY2006</b>	<b>CY2007</b>	<b>CY2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of alumni giving	23%	22%	23%	24%

**ST. MARY'S COLLEGE OF MARYLAND**

**R14D00.00**

**SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Total Number of Authorized Positions.....	426.50	441.50	453.50
Total Number of Contractual Positions.....	<u>23.83</u>	<u>32.15</u>	<u>28.53</u>
Salaries, Wages and Fringe Benefits.....	28,644,502	29,576,233	32,143,381
Technical and Special Fees.....	2,783,252	3,770,650	3,556,889
Operating Expenses.....	<u>23,126,594</u>	<u>29,599,129</u>	<u>29,147,868</u>
Beginning Balance (CUF).....	4,780,000	5,053,979	3,960,402
Current Unrestricted Revenue:			
Tuition and fees.....	23,377,014	24,933,182	25,983,845
State Appropriation.....	15,906,000	16,367,188	17,123,000
Federal Grants and Contracts.....	-47,041	41,250	41,250
Private Gifts Grants II-8 Contracts.....	40,142		
State II-8 Local Grants II-8 Contracts.....	1,500		
Sales and Services—Educational Activities.....	388,907	478,225	727,350
Sales and Services—Auxiliary Activities.....	15,641,175	15,977,018	16,349,422
Other Sources.....	-3,066,179	455,572	1,024,500
Transfers (to)/From Fund Balance.....	-273,979	1,093,577	
Total Unrestricted Revenue.....	<u>51,967,539</u>	<u>59,346,012</u>	<u>61,249,367</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,085,512	1,536,665	1,536,665
Private Gifts, Grants and Contracts.....	128,562	181,994	180,765
State and Local Grants and Contracts.....	1,426,728	1,881,341	1,881,341
Endowment Income.....	1,814		
Other Sources.....	-55,807		
Total Restricted Revenue.....	<u>2,586,809</u>	<u>3,600,000</u>	<u>3,598,771</u>
Total Revenue.....	<u>54,554,348</u>	<u>62,946,012</u>	<u>64,848,138</u>
Ending Balance (CUF).....	5,053,979	3,960,402	3,960,402

**ST. MARY'S COLLEGE OF MARYLAND**

**Institutional Profile: SMCM**

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year) .....	10,896	11,418	11,989	12,604
Non-Resident (per year) .....	19,773	21,260	22,323	23,454
Part-Time Undergraduate:				
Resident (per credit) .....	150	160	160	160
Non-Resident (per credit) .....	150	160	160	160
Room Charge (double) .....	4,455	4,820	5,060	5,315
Board Charge (19 meals) .....	3,525	3,700	3,810	4,000
State Appropriation per FTES .....	7,157	7,941	8,163	8,519
% Non-Auxiliary, Unrestricted Funds .....	38	44	38	38

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimated</b>	<b>2009 Estimated</b>
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**Performance Measures/Performance Indicators**

Total Student Headcount .....	1,939	1,901	1,943	1,950
% Resident .....	83	82	82	83
% Undergraduate .....	100	100	100	99
% Financial Aid .....	70	70	70	70
% Other Race .....	16	18	17	19
% Full Time .....	94	96	95	95
Full-Time Teaching Faculty Headcount (includes seven librarians) .....	154	156	159	162
% Tenured .....	61	63	63	63
% Terminal Degree .....	99	99	99	99
Total Credit Hours .....	100	100	99	98
% Undergraduate .....				
Full-Time Equivalent (FTE) Students .....	2,039	2,003	2,005	2,010
Full-Time Equivalent (FTE) Faculty .....	154	155	158	161
% Part-Time .....	18	15	19	14
FTE Student/FTE Faculty Ratio .....	13.2:1	12.9:1	12.7:1	12.5:1
Number Campus Buildings .....	47	47	49	51
Gross Square Feet Total (millions) .....	1	0.80	1	.90
% Non-Auxiliary .....	46	50	49	49

Degree Information (Academic Year 2006-2007):

Total Number Programs: 22  
 Total Awarded: 502  
 % Bachelor: 99

Most Awarded Degrees by Discipline: Top 6 Spring '07 Grads:

	<b>Bachelor</b>	<b>Total</b>
English	64	64
Economics	62	62
Biology	48	48
Psychology	47	47
History	44	44
Political Science	41	41

**ST. MARY'S COLLEGE OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	176.00	183.00	187.00
Number of Contractual Positions .....	15.55	20.97	18.61
01 Salaries, Wages and Fringe Benefits .....	12,963,184	12,331,011	14,088,947
02 Technical and Special Fees .....	1,315,375	1,596,089	1,565,770
03 Communication .....	5,005	108	108
04 Travel .....	850,255	732,841	1,094,202
07 Motor Vehicle Operation and Maintenance .....	3,037		
08 Contractual Services .....	439,676	573,612	734,376
09 Supplies and Materials .....	417,572	575,959	519,488
10 Equipment—Replacement .....	39,778	7,050	1,061
11 Equipment—Additional .....	760,280	680,256	577,845
12 Grants, Subsidies and Contributions .....	27,934	4,314	4,314
13 Fixed Charges .....	34,779	36,488	36,561
Total Operating Expenses .....	<u>2,578,316</u>	<u>2,610,628</u>	<u>2,967,955</u>
Total Expenditure .....	<u>16,856,875</u>	<u>16,537,728</u>	<u>18,622,672</u>
Unrestricted Fund Expenditure .....	16,555,843	16,103,474	18,188,418
Restricted Fund Expenditure .....	301,032	434,254	434,254
Total Expenditure .....	<u>16,856,875</u>	<u>16,537,728</u>	<u>18,622,672</u>

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	43,847	63,251	62,071
02 Technical and Special Fees .....	81,763	117,948	117,899
03 Communication .....	304	439	439
04 Travel .....	14,534	20,966	20,966
07 Motor Vehicle Operation and Maintenance .....	8,056	11,621	11,621
08 Contractual Services .....	157,614	227,366	227,366
09 Supplies and Materials .....	22,624	32,635	32,635
10 Equipment—Replacement .....	506	730	730
11 Equipment—Additional .....	53,655	77,400	77,400
12 Grants, Subsidies and Contributions .....		38,944	38,944
13 Fixed Charges .....	261	377	377
14 Land and Structures .....	6,500	9,377	9,377
Total Operating Expenses .....	<u>264,054</u>	<u>419,855</u>	<u>419,855</u>
Total Expenditure .....	<u>389,664</u>	<u>601,054</u>	<u>599,825</u>
Unrestricted Fund Expenditure .....	-26,996		
Restricted Fund Expenditure .....	416,660	601,054	599,825
Total Expenditure .....	<u>389,664</u>	<u>601,054</u>	<u>599,825</u>



**ST. MARY'S COLLEGE OF MARYLAND**

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Contractual Positions.....	.11	.14	.13
01 Salaries, Wages and Fringe Benefits.....	55,275	86,691	
02 Technical and Special Fees.....	25,805	58,947	58,947
03 Communication.....	234		
04 Travel.....	7,161	8,809	8,809
08 Contractual Services.....	69,213	83,761	83,761
09 Supplies and Materials.....	7,616	8,585	8,585
11 Equipment—Additional.....	18,697	26,972	26,972
13 Fixed Charges.....	50	721	721
14 Land and Structures.....	921		
Total Operating Expenses.....	103,892	128,848	128,848
Total Expenditure.....	184,972	274,486	187,795
Unrestricted Fund Expenditure.....	151,840	226,691	140,000
Restricted Fund Expenditure.....	33,132	47,795	47,795
Total Expenditure.....	184,972	274,486	187,795

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions.....	19.00	19.00	19.00
Number of Contractual Positions.....	.79	1.07	.95
01 Salaries, Wages and Fringe Benefits.....	1,063,915	1,046,107	1,311,618
02 Technical and Special Fees.....	97,225	93,626	93,626
03 Communication.....	65,995		
04 Travel.....	9,949	13,990	13,990
07 Motor Vehicle Operation and Maintenance.....	16,732		
08 Contractual Services.....	422,301	343,693	403,168
09 Supplies and Materials.....	92,697	105,240	105,240
10 Equipment—Replacement.....	3,292	15,000	15,000
11 Equipment—Additional.....	575,575	789,172	789,279
13 Fixed Charges.....	1,523	1,312	1,312
Total Operating Expenses.....	1,188,064	1,268,407	1,327,989
Total Expenditure.....	2,349,204	2,408,140	2,733,233
Unrestricted Fund Expenditure.....	2,148,618	2,118,786	2,443,879
Restricted Fund Expenditure.....	200,586	289,354	289,354
Total Expenditure.....	2,349,204	2,408,140	2,733,233

**ST. MARY'S COLLEGE OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	60.00	61.00	61.00
Number of Contractual Positions .....	2.27	3.06	2.71
01 Salaries, Wages and Fringe Benefits .....	3,243,380	3,362,946	4,039,576
02 Technical and Special Fees .....	487,469	469,637	469,637
03 Communication .....	7,810	503	503
04 Travel .....	234,876	244,214	235,044
06 Fuel and Utilities .....	261		
07 Motor Vehicle Operation and Maintenance .....	5,446	5,827	5,827
08 Contractual Services .....	428,689	430,251	420,001
09 Supplies and Materials .....	282,688	263,592	261,554
10 Equipment—Replacement .....	12,808		
11 Equipment—Additional .....	29,471	37,619	34,619
13 Fixed Charges .....	60,885	48,048	48,048
Total Operating Expenses .....	1,062,934	1,030,054	1,005,596
Total Expenditure .....	4,793,783	4,862,637	5,514,809
Unrestricted Fund Expenditure .....	4,746,065	4,793,801	5,445,973
Restricted Fund Expenditure .....	47,718	68,836	68,836
Total Expenditure .....	4,793,783	4,862,637	5,514,809

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	93.50	90.50	94.50
Number of Contractual Positions .....	3.57	4.82	4.28
01 Salaries, Wages and Fringe Benefits .....	7,176,655	9,028,223	7,689,845
02 Technical and Special Fees .....	302,859	459,127	448,027
03 Communication .....	263,589	308,097	308,097
04 Travel .....	248,962	203,368	203,368
06 Fuel and Utilities .....	331		
07 Motor Vehicle Operation and Maintenance .....	113,395	160,278	159,099
08 Contractual Services .....	1,306,678	1,348,896	1,226,544
09 Supplies and Materials .....	171,842	507,320	341,277
10 Equipment—Replacement .....	7,768	-630	-630
11 Equipment—Additional .....	42,935	281,489	182,512
12 Grants, Subsidies and Contributions .....	7,124		
13 Fixed Charges .....	248,415	158,052	158,052
14 Land and Structures .....	67,546		
Total Operating Expenses .....	2,478,585	2,966,870	2,578,319
Total Expenditure .....	9,958,099	12,454,220	10,716,191
Unrestricted Fund Expenditure .....	9,958,099	12,454,220	10,716,191

**ST. MARY'S COLLEGE OF MARYLAND**

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	37.00	41.00	45.00
Number of Contractual Positions .....	.51	.69	.61
01 Salaries, Wages and Fringe Benefits .....	1,892,315	1,826,057	2,821,887
02 Technical and Special Fees .....	34,510	525,424	353,131
03 Communication .....	4,934		
04 Travel .....	29,578	15,046	15,046
06 Fuel and Utilities .....	1,011,702	1,223,801	1,585,244
07 Motor Vehicle Operation and Maintenance .....	65,507	69,003	68,413
08 Contractual Services .....	218,173	211,393	270,573
09 Supplies and Materials .....	257,591	262,993	221,454
10 Equipment—Replacement .....	4,935	12,385	12,385
11 Equipment—Additional .....	64,611	99,649	12,429
13 Fixed Charges .....	103,270	95,475	95,475
14 Land and Structures .....	3,069	42,236	14,310
Total Operating Expenses .....	1,763,370	2,031,981	2,295,329
Total Expenditure .....	3,690,195	4,383,462	5,470,347
Unrestricted Fund Expenditure .....	3,676,400	4,363,561	5,450,446
Restricted Fund Expenditure .....	13,795	19,901	19,901
Total Expenditure .....	3,690,195	4,383,462	5,470,347

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

**Appropriation Statement:**

	<b>2007 Actual</b>	<b>2008 Appropriation</b>	<b>2009 Allowance</b>
Number of Authorized Positions .....	41.00	47.00	47.00
Number of Contractual Positions .....	1.03	1.40	1.24
01 Salaries, Wages and Fringe Benefits .....	1,923,783	1,831,947	2,129,437
02 Technical and Special Fees .....	438,246	449,852	449,852
03 Communication .....	76,423	115,863	115,863
04 Travel .....	351,813	132,988	132,117
06 Fuel and Utilities .....	1,027,921	1,308,765	1,308,765
07 Motor Vehicle Operation and Maintenance .....	72		
08 Contractual Services .....	4,647,347	4,070,903	4,245,052
09 Supplies and Materials .....	1,335,847	1,774,969	1,774,969
10 Equipment—Replacement .....	32	22,156	22,156
11 Equipment—Additional .....	1,176	6,894	6,894
12 Grants, Subsidies and Contributions .....	105,480	93,771	93,771
13 Fixed Charges .....	52,874	3,960,641	2,691,715
14 Land and Structures .....	1,804	504,120	736,841
Total Operating Expenses .....	7,600,789	11,991,070	11,128,143
Total Expenditure .....	9,962,818	14,272,869	13,707,432
Unrestricted Fund Expenditure .....	9,962,818	14,272,869	13,707,432

ST. MARY'S COLLEGE OF MARYLAND

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

**Appropriation Statement:**

	2007 Actual	2008 Appropriation	2009 Allowance
01 Salaries, Wages and Fringe Benefits .....	282,148	_____	_____
11 Equipment—Additional .....	29,550		
12 Grants, Subsidies and Contributions .....	6,056,535	7,151,416	7,295,834
13 Fixed Charges .....	505		
Total Operating Expenses .....	<u>6,086,590</u>	<u>7,151,416</u>	<u>7,295,834</u>
Total Expenditure .....	<u>6,368,738</u>	<u>7,151,416</u>	<u>7,295,834</u>
Unrestricted Fund Expenditure .....	4,794,852	5,012,610	5,157,028
Restricted Fund Expenditure .....	<u>1,573,886</u>	<u>2,138,806</u>	<u>2,138,806</u>
Total Expenditure .....	<u>6,368,738</u>	<u>7,151,416</u>	<u>7,295,834</u>

# MARYLAND PUBLIC BROADCASTING COMMISSION

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## 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 (MPT), 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, develop 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 39-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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Signal transmission in digital	yes	yes	yes	yes
<b>Quality:</b> Number of transmitters meeting FCC signal transmission standards	6	6	6	6

**Objective 1.2** Annually all four MPT units will achieve 65 percent of their outcome objectives.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of objectives	12	12	12	12
<b>Outcome:</b> Percent of objectives achieved	67%	92%	65%	65%

**Goal 2.** Maintain the quality of the signal transmission.

**Objective 2.1** Enhance picture quality by maintaining 100 percent digital transmission.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Transmission sites retrofitted	6	6	6	6
<b>Outcome:</b> 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 2006 base year.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of fundraising events	4	4	4	4
<b>Output:</b> Number of contributors (approx.)	60,000	60,500	60,500	60,500
<b>Outcome:</b> Special/federal funds	\$16,217,514	\$18,401,935	\$18,501,935	18,601,935

**Goal 2.** Maintain staffing of key commission positions.

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

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of engineering positions	21	22	21	21
<b>Output:</b> Number of filled positions	18	18	18	18
<b>Efficiency:</b> Percentage filled	86%	82%	86%	86%

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of average interruptions	4	5	7	8

# 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 2009, increase MPT membership by at least 500 over its fiscal year 2006 base.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,650,000	1,700,000	1,800,000	1,800,000
<b>Outcome:</b> Number of members	60,000	60,500	60,500	60,500

**Objective 1.2** By the end of the fiscal year 2009 increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2006 (\$6.0 million).

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Dollars contributed (millions)	\$6.0	\$6.4	\$6.4	\$6.5

**Objective 1.3** In fiscal year 2009 maintain base of viewing households at 690,000 as in fiscal year 2006. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Non PBS hours	4,482	3,342	3,342	3,375
PBS hours	3,398	4,843	4,810	4,810
<b>Output:</b> Viewing households	690,000	800,000	800,000	800,000

**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.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Courses available to colleges	100	106	115	106
<b>Output:</b> Colleges participating	22	19	18	20
Course licenses in total	303	274	315	300

**Objective 2.2** Continue to offer educational programs broadcast for teachers and students on a continuing basis.

	2006	2007	2008	2009
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Hours of educational programs broadcast	3,668	3,655	3,668	2,919



# MARYLAND PUBLIC BROADCASTING COMMISSION

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## 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 percent of public television stations that produce local programs.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Local programs produced	273	281	281	281
<b>Output:</b> Hours of local programming produced	220	189	189	189
<b>Outcome:</b> Within top 15 percent of stations*	yes	yes	yes	yes

**Objective 1.2** Receive at least six Emmy Awards nominations annually.

	2006	2007	2008	2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of programs entered	7	11	11	11
<b>Quality:</b> Number of Emmy nominations	8	8	8	8
Number of national underwriters	8	6	6	6
Number of local underwriters	61	79	61	61

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

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2007 Actual	2008 Appropriation	2009 Allowance
Total Number of Authorized Positions.....	157.00	156.00	155.00
Total Number of Contractual Positions.....	24.36	17.60	24.36
Salaries, Wages and Fringe Benefits.....	11,837,251	12,193,315	12,999,604
Technical and Special Fees.....	764,312	596,613	748,054
Operating Expenses.....	16,712,241	16,678,015	16,899,675
Original General Fund Appropriation.....	10,628,275	10,052,561	
Transfer/Reduction.....	481,270	-59,957	
Total General Fund Appropriation.....	11,109,545	9,992,604	
Less: General Fund Reversion/Reduction.....	197,676		
Net General Fund Expenditure.....	10,911,869	9,992,604	9,975,214
Special Fund Expenditure.....	14,796,621	16,043,155	15,885,893
Federal Fund Expenditure.....	3,605,314	3,432,184	4,786,226
Total Expenditure.....	29,313,804	29,467,943	30,647,333

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....	.04		.04
01 Salaries, Wages and Fringe Benefits .....	642,061	638,960	688,467
02 Technical and Special Fees .....	1,293	1,108	1,282
03 Communication .....	3,076	3,308	3,076
04 Travel .....	9,481	9,676	9,481
07 Motor Vehicle Operation and Maintenance .....	-1,547	-1,633	-1,960
08 Contractual Services .....	75,227	64,909	82,356
09 Supplies and Materials .....	4,881	1,714	4,881
10 Equipment—Replacement .....	1,401	550	1,401
13 Fixed Charges .....	126,294	105,643	94,177
Total Operating Expenses .....	218,813	184,167	193,412
Total Expenditure .....	862,167	824,235	883,161
Original General Fund Appropriation .....	100,884		
Transfer of General Fund Appropriation .....	-89,204		
Net General Fund Expenditure .....	11,680		
Special Fund Expenditure .....	850,487	824,235	883,161
Total Expenditure .....	862,167	824,235	883,161
<b>Special Fund Income:</b>			
R15307 Viewer Support .....	850,487	824,235	883,161

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	81.00	80.00	80.00
Number of Contractual Positions.....	3.17	1.15	3.17
01 Salaries, Wages and Fringe Benefits.....	5,705,534	5,639,585	5,951,771
02 Technical and Special Fees.....	109,598	65,278	107,291
03 Communication.....	264,053	353,587	362,328
04 Travel.....	26,730	18,871	26,041
06 Fuel and Utilities.....	1,550,906	1,906,169	1,399,160
07 Motor Vehicle Operation and Maintenance.....	67,261	75,477	53,946
08 Contractual Services.....	682,006	705,069	793,236
09 Supplies and Materials.....	222,915	227,508	223,236
10 Equipment—Replacement.....	24,640	108,048	38,531
11 Equipment—Additional.....	3,014,428	2,286,460	1,900,337
13 Fixed Charges.....	120,484	50,470	119,947
Total Operating Expenses.....	5,973,423	5,731,659	4,916,762
Total Expenditure.....	11,788,555	11,436,522	10,975,824
Original General Fund Appropriation.....	10,527,391	10,052,561	
Transfer of General Fund Appropriation.....	570,474	-59,957	
Total General Fund Appropriation.....	11,097,865	9,992,604	
Less: General Fund Reversion/Reduction.....	197,676		
Net General Fund Expenditure.....	10,900,189	9,992,604	9,975,214
Special Fund Expenditure.....	888,366	1,443,918	1,000,610
Total Expenditure.....	11,788,555	11,436,522	10,975,824

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	695,184	1,189,918	799,610
R15306 PBS Grants.....	150,868	151,000	151,000
R15310 Corporate Support.....	2,727		
R15311 PBS and PBS Grants.....	39,587	103,000	50,000
Total.....	888,366	1,443,918	1,000,610

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	37.00	40.00	40.00
Number of Contractual Positions .....	17.62	13.36	17.62
01 Salaries, Wages and Fringe Benefits .....	3,196,383	3,364,260	3,997,030
02 Technical and Special Fees .....	470,433	387,525	461,048
03 Communication .....	287,328	373,122	287,328
04 Travel .....	76,016	67,993	75,925
07 Motor Vehicle Operation and Maintenance .....	30		30
08 Contractual Services .....	7,066,674	6,794,917	8,218,976
09 Supplies and Materials .....	836,082	677,633	836,082
10 Equipment—Replacement .....	12,009	41,137	12,009
11 Equipment—Additional .....	335		335
13 Fixed Charges .....	664,548	896,654	664,548
Total Operating Expenses .....	8,943,022	8,851,456	10,095,233
Total Expenditure .....	12,609,838	12,603,241	14,553,311
Special Fund Expenditure .....	9,153,181	9,321,057	9,937,140
Federal Fund Expenditure .....	3,456,657	3,282,184	4,616,171
Total Expenditure .....	12,609,838	12,603,241	14,553,311

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	1,072,867	945,328	1,052,127
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	254,815	245,000	250,000
R15304 Community Service Grant and CPB Grant .....	2,753,454	2,530,000	2,749,000
R15305 Program Activity Support Reimbursement .....	65,050		60,000
R15307 Viewer Support .....	4,757,967	4,980,335	5,326,013
R15308 Interest Income .....	200,289	105,000	200,000
R15310 Corporate Support .....		218,394	
R15311 PBS and PBS Grants .....	48,739	297,000	300,000
Total .....	9,153,181	9,321,057	9,937,140

Federal Fund Income:

81.119 State Energy Program Special Projects .....	13,643		
84.203 Star Schools Program .....	2,651,017	2,352,184	4,186,171
84.286 Ready to Teach .....	342,953	700,000	
93.113 Biological Response to Environmental Health Hazards .....	449,044	230,000	430,000
Total .....	3,456,657	3,282,184	4,616,171

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2007 Actual	2008 Appropriation	2009 Allowance
Number of Authorized Positions .....	33.00	30.00	29.00
Number of Contractual Positions.....	3.53	3.09	3.53
01 Salaries, Wages and Fringe Benefits.....	2,293,273	2,550,510	2,362,336
02 Technical and Special Fees.....	182,988	142,702	178,433
03 Communication.....	10,711	31,323	14,826
04 Travel.....	152,395	73,849	152,395
07 Motor Vehicle Operation and Maintenance .....	24,050		24,051
08 Contractual Services.....	1,158,460	1,689,565	1,291,397
09 Supplies and Materials.....	113,085	93,259	113,085
10 Equipment—Replacement.....	5,336	2,656	5,336
11 Equipment—Additional.....	1,837	2,497	1,837
13 Fixed Charges.....	111,109	17,584	91,341
Total Operating Expenses.....	1,576,983	1,910,733	1,694,268
Total Expenditure.....	4,053,244	4,603,945	4,235,037
Special Fund Expenditure.....	3,904,587	4,453,945	4,064,982
Federal Fund Expenditure.....	148,657	150,000	170,055
Total Expenditure.....	4,053,244	4,603,945	4,235,037

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	1,076,806	2,258,739	1,889,403
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....	94,257	155,000	150,000
R15305 Program Activity Support Reimbursement.....		5,000	
R15307 Viewer Support.....	796,037	300,000	275,479
R15309 TV Programs Transcripts.....	42	1,000	100
R15310 Corporate Support.....	1,368,036	1,634,206	1,700,000
R15311 PBS and PBS Grants.....		100,000	50,000
R15317 Transferred to Reserve.....	569,409		
Total.....	3,904,587	4,453,945	4,064,982

Federal Fund Income:

81.119 State Energy Program Special Projects .....	148,657	150,000	170,055
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