

## **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

## 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.

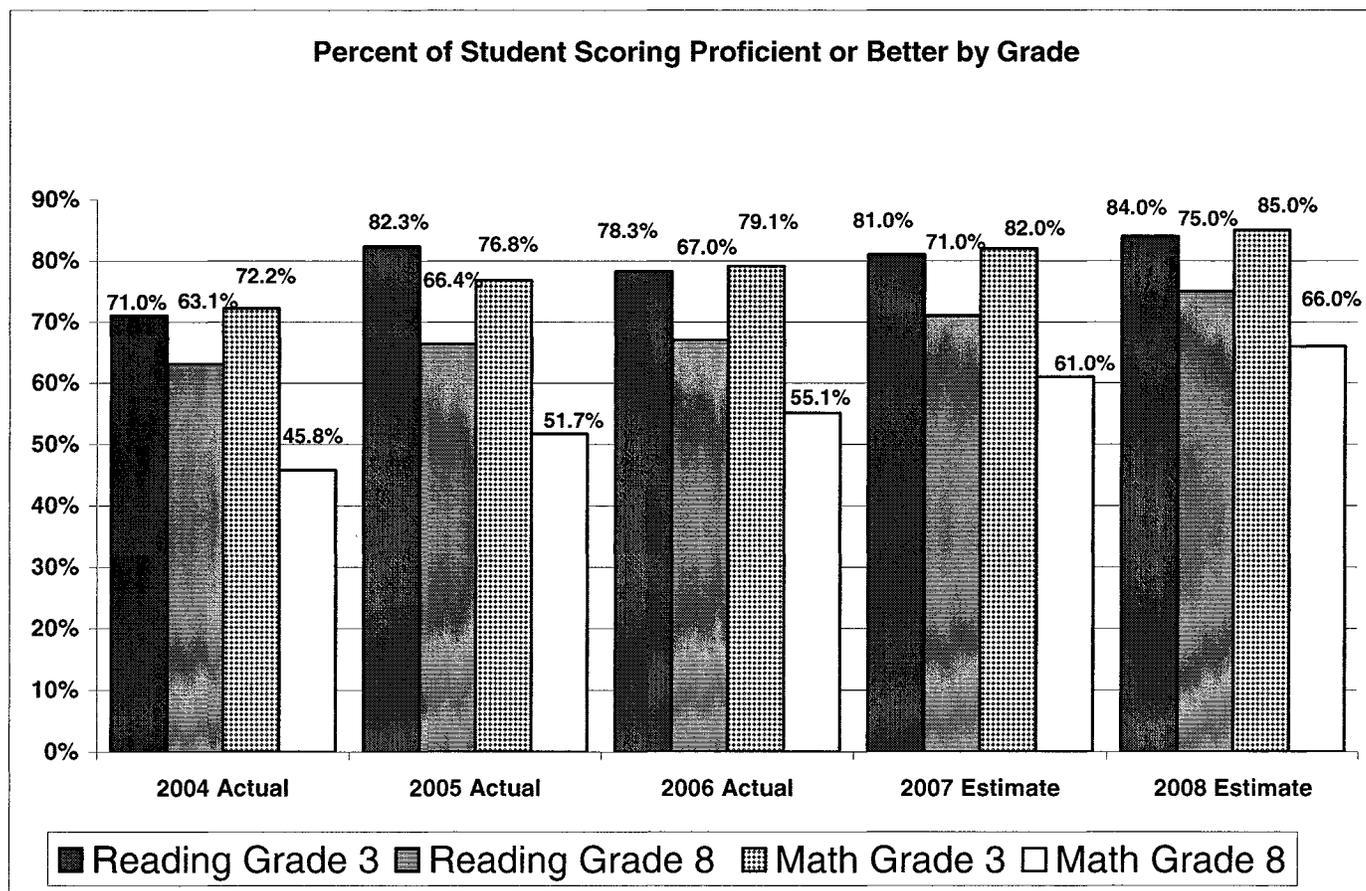
**Objective 1.1** By 2013-2014 all students will attain proficiency<sup>2</sup> or better in reading/language arts and mathematics on the Maryland School Assessment (MSA)<sup>3</sup>.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Number of students taking MSA				
Reading – Grade 3	61,464	60,017	59,000	59,000
Reading – Grade 5	65,003	63,130	62,500	62,500
Reading – Grade 8	69,186	67,340	66,500	66,500
English 2 – Grade 10 <sup>4</sup>	62,547	66,206	65,000	65,000
Mathematics – Grade 3	61,502	60,086	59,000	59,000
Mathematics – Grade 5	65,057	63,192	62,500	62,500
Mathematics – Grade 8	68,647	67,398	66,500	66,500
Algebra <sup>5</sup>	68,480	79,001	79,500	79,000
<b>Outcome:</b> Percent of students scoring “proficient” or better by content area, grade and subgroup.				
Reading – Grade 3 – Total all groups	82.3%	78.3%	81.0%	84.0%
Free and Reduced Meal Subsidy (FARMS)	61.1%	65.4%	70.0%	74.0%
Special Education	51.4%	57.4%	63.0%	68.0%
Limited English Proficient (LEP)	47.2%	55.5%	61.0%	67.0%
Reading – Grade 5 – Total all groups	74.3%	76.6%	80.0%	83.0%
FARMS	57.8%	60.6%	65.0%	70.0%
Special Education	44.3%	48.1%	55.0%	61.0%
Limited English Proficient	38.7%	43.2%	50.0%	57.0%
Reading – Grade 8 – Total all groups	66.4%	67.0%	71.0%	75.0%
FARMS	45.3%	46.3%	53.0%	60.0%
Special Education	27.4%	26.9%	36.0%	45.0%
Limited English Proficient	20.4%	23.0%	33.0%	43.0%

# STATE DEPARTMENT OF EDUCATION

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

Performance Measures	2005	2006	2007	2008
	Actual	Actual	Estimated	Estimated
English 2 – Grade 10 – Total all groups <sup>4</sup>	57.3%	60.1%	65.1%	70.2%
FARMS	35.3%	39.9%	47.4%	53.9%
Special Education	15.7%	15.8%	26.3%	36.8%
Limited English Proficient	17.1%	20.1%	30.1%	40.1%
Mathematics – Grade 3 – Total all groups	76.8%	79.1%	82.0%	85.0%
FARMS	62.1%	65.0%	69.0%	73.0%
Special Education	49.5%	52.8%	58.0%	64.0%
Limited English Proficient	55.7%	59.0%	64.0%	69.0%
Mathematics – Grade 5 – Total all groups	69.2%	73.4%	77.0%	80.0%
FARMS	50.9%	56.6%	62.0%	67.0%
Special Education	36.0%	41.0%	48.0%	55.0%
Limited English Proficient	33.7%	48.9%	55.0%	62.0%
Mathematics – Grade 8 – Total all groups	51.7%	55.1%	61.0%	66.0%
FARMS	28.8%	31.6%	40.0%	49.0%
Special Education	17.0%	18.5%	28.0%	38.0%
Limited English Proficient	32.4%	29.8%	38.0%	47.0%
Algebra – Total all groups <sup>5</sup>	51.0%	66.6%	70.8%	75.0%
FARMS	28.1%	49.3%	55.6%	61.9%
Special Education	16.9%	27.2%	36.3%	45.4%
Limited English Proficient	41.8%	38.1%	45.8%	53.5%



# 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.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b>				
Number of students enrolled in online courses (non-MSDE funded)	300	793	800	850
Number of students using MSDE High School Assessment content in web-enhanced classroom	25	585	1,000	2,000
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded)	130	1,824	4,000	8,000
<b>Outcome: SAT – Public school participants</b>				
AP – Public school participants	33,978 <sup>6</sup>	34,939	36,686	38,520
AP – Number of exams	31,503 <sup>6</sup>	35,583	37,362	39,230
AP Exams – Receiving grade 3, 4 or 5 <sup>7</sup>	58,280 <sup>6</sup>	65,700	68,985	72,434
Dual Completion – Career and Technical Education/USM <sup>8</sup>	37,931 <sup>6</sup>	41,918	44,014	46,214
Increase number of students enrolled in online AP courses	6,579	7,033	7,100	7,170
Increase number of students enrolled in online higher-level mathematics, science and technology courses	33	103	145	200
Increase number of Special Education, Correctional Education, and alternative education students enrolled in online courses	33	20	40	90
Increase number of students taking the online SAT Prep course	9	63	200	400
Increase number of Special Education, Correctional Education, and alternative education teachers using online courses in a web-enhanced classroom with their students	9	125	200	300
	9	2	20	40

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Input: Programs in:</b>				
Prekindergarten <sup>10</sup>	560	595	634	675
Kindergarten <sup>11</sup>	24	24	24	24
Maryland Infants and Toddlers <sup>12</sup>	24	24	24	24
Pre-school Special Education <sup>12</sup>	24	24	24	24
Judith P. Hoyer Enhancement Centers (“Judy Centers”) <sup>13</sup>	24	24	24	24
Number of Judith P. Hoyer Enhancement Grants <sup>14</sup>	73	75	110	110
Number of Head Start Supplemental Grant recipients	18	18	18	18
<b>Output: Prekindergarten enrollment</b>				
Kindergarten enrollment <sup>15</sup>	23,380	24,219	25,091	25,994
Maryland Infants and Toddlers Program enrollment	53,838	56,859	58,963	61,145
Preschool Special Education enrollment	12,500	12,718	12,972	13,231
Head Start enrollment <sup>16</sup>	12,230	12,227	12,400	12,600
Capacity of child care providers <sup>17</sup>	11,939	12,010	12,100	12,150
Children and families served by Child Care Subsidy (POC) Program <sup>18</sup>	216,124	216,039	216,536	217,034
Children 24 months of age and older in family child care homes	6,837	6,795	8,301	8,523
Children under 24 months of age in family child care homes	1,009	1,421	2,036	2,090
Children 24 months of age and older in child care centers	8,018	8,145	9,276	9,523
Children under 24 months of age in child care centers	787	1,014	1,556	1,597
Children in informal care	4,445	4,742	6,231	6,397
Total number of children in care	21,096	22,117	27,400	28,130
Total number of families served	15,558	16,346	20,296	20,837
Percentage of regulated providers accepting POC program vouchers	36.0%	30.0%	32.0%	34.0%

# STATE DEPARTMENT OF EDUCATION

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of all children entering Kindergarten rated as “fully ready” <sup>19</sup>	58.0%	60.0%	64.0%	66.0%
Percent of all children by subgroup entering Kindergarten rated “fully ready”				
Special Education	36.0%	37.0%	38.0%	39.0%
LEP	37.0%	45.0%	53.0%	61.0%
FARMS	47.0%	48.0%	49.0%	50.0%
Percentage of income-eligible families receiving child care subsidies	13.0%	14.0%	17.0%	18.0%
<b>Quality:</b> Percent of child care providers participating in the credentialing program	11.0%	12.0%	13.0%	15.0%
Percent of child care facilities in compliance with critical health and safety standards	96.7%	95.5%	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).

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	2,451	2,310	2,400	2,450
Number of inmates on the waiting list	1,600	1,464	1,200	1,000
<b>Output:</b> Total students served per year	5,664	5,888	6,000	6,100
<b>Outcome:</b> Number of students who earn an Adult Basic Literacy certificate	364	373	385	395
Number of students who earn an Advanced Literacy certificate	1,253	1,055	1,100	1,150
Number of students who earn a high school diploma	857	734	800	850

**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.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> July 1 enrollment	589	481	550	575
<b>Output:</b> Number of occupational students served	1,344	1,720	1,750	1,800
<b>Outcome:</b> Number of Occupational Certificates earned	906	842	875	900
<b>Efficiency:</b> Drop-out rate	1.6%	1.7%	1.5%	1.3%
Attendance rate	95.8%	96.3%	96.7%	97.0%

**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.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of students on the waiting list	5,000	5,000	5,000	4,445
Grantees providing instruction	34	34	34	34
Number of GED applications processed	13,280	12,940	13,200	13,200
<b>Output:</b> Total students served per year	32,046	36,322	36,400	36,400
Number of GED applicants tested	10,195	10,615	10,615	10,615
<b>Efficiency:</b> Learner Persistence rate	68.0%	68.0%	69.0%	70.0%
GED Pass rate	60.0%	58.0%	62.0%	62.0%
<b>Outcome:</b> Number of Maryland High School Diplomas awarded	5,979	6,100	6,500	6,500
Percent advancing a literacy level	61.0%	62.0%	63.0%	63.0%

# 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.\*

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Percent of schools that met Adequate Yearly Progress (AYP) in Reading <sup>20</sup>				
Elementary	89.1%	87.4%	88.9%	90.4%
Middle	64.8%	57.7%	63.0%	68.3%
High	62.3%	75.5%	78.5%	81.5%
Special Schools	48.7%	47.3%	53.9%	60.5%

**Note:** \* In the State Department of Education's full-length MFR, this objective agrees with Objective 2.3 in its Strategic Plan

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Percent of schools that met AYP in Mathematics <sup>20</sup>				
Elementary	89.7%	87.7%	89.2%	90.7%
Middle	71.9%	68.9%	72.8%	76.7%
High	55.5%	87.4%	89.0%	90.6%
Special Schools	56.5%	55.5%	61.1%	66.6%
Percent of high school drop-outs	3.7%	3.7%	3.6%	3.5%
High school graduation rate	84.8%	85.4%	85.0%	85.6%

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

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Number of public school teachers obtaining National Board for Professional Teaching Standards certification	428	588	600	750
Number of Resident Teacher certificates	232	415	500	600
<b>Outcome:</b> Percent of core academic subject classes staffed with highly qualified teachers	75.3%	79.4%	100.0%	100.0%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Input:</b> Number of principals	9	1,388	1,393	1,400
<b>Output:</b> Number of principals with Administrator II <sup>21</sup> certification	9	1,330	1,350	1,370
<b>Outcome:</b> Percent of schools with fully certificated principals	9	96%	97%	98%

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

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Percent of public school principals participating in high quality professional development programs sponsored by MSDE	9	41% <sup>22</sup>	71%	100%

**Note:** \* In the State Department of Education's full-length MFR, this objective agrees with Objective 3.4 in its 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, 2007, 100% of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B(5)<sup>23</sup>.

	2005	2006	2007	2008
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	303	428	520	620
Number of students participating in PBIS or another behavioral modification program	205,000	288,900	351,000	418,500
<b>Outcome:</b> Percent of Maryland schools that are safe as defined by COMAR 13A.08.01.18B(5)	99.9%	99.9%	99.9%	99.9%
Number of public schools on the "watch list" for becoming persistently dangerous	18	7	5	5
Number of public schools on "probationary status"	15	11	1	3
Number of public schools designated as "persistently dangerous"	0	6	6	2

**Objective 4.2** By June 30, 2007 the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25% as measured by the biennial Maryland Adolescent Survey<sup>24</sup> and the Youth Risk Behavioral Surveillance Survey<sup>25</sup> (Baseline 2004-05).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students surveyed:				
Maryland Adolescent Survey (MAS)	41,303	<sup>24</sup>	42,000	<sup>24</sup>
Youth Risk Behavioral Surveillance Survey (YRBSS)	2,368	<sup>25</sup>	2,500	<sup>25</sup>
<b>Output:</b> Number of schools using scientifically based researched programs to prevent alcohol and "other drug" use	1,266	1,271	1,275	1,275
Number of schools with active student assistance programs/ student services teams	1,275	1,275	1,275	1,275
Number of students suspended for alcohol and other drug use	2,193	2,099	2,075	2,050
Number of drug awareness alerts/messages and bulletins disseminated to Local School Systems	146	150	150	150
<b>Outcome:</b> Percent of students reporting alcohol use (last 30 days) as documented by the MAS				
Grade 6	5.4%	<sup>24</sup>	3.0%	<sup>24</sup>
Grade 8	16.2%	<sup>24</sup>	12.3%	<sup>24</sup>
Grade 10	31.4%	<sup>24</sup>	26.0%	<sup>24</sup>
Grade 12	44.1%	<sup>24</sup>	33.3%	<sup>24</sup>
Percent of students reporting other drug use (last 30 days) as documented by the MAS				
Grade 6	4.2%	<sup>24</sup>	2.8%	<sup>24</sup>
Grade 8	11.3%	<sup>24</sup>	8.5%	<sup>24</sup>
Grade 10	19.6%	<sup>24</sup>	16.0%	<sup>24</sup>
Grade 12	26.0%	<sup>24</sup>	19.6%	<sup>24</sup>

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Organizations receiving state startup grants from MSDE	42	59	80	90
<b>Outcome:</b> Public charter school applications approved annually	1	14	23	28
Number of students attending public charter schools	157	3,321	5,000	5,500

# 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.**

## **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.**

## **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.**

## **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

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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.**

## **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.**

## **R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES**

### **PROGRAM DESCRIPTION**

The Division of Student and School Services 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.**

## **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

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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.**

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

### **PROGRAM DESCRIPTION**

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

**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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## R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES -- HEADQUARTERS

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

Maryland libraries will be the first thought of Maryland residents for information in the 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. \*

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of libraries providing 24/7 online services	26	26	31	36
Number of hours/week	270	270	310	360
<b>Output:</b> Number of questions answered	47,855	48,528	53,000	57,000
<b>Outcome:</b> Percent of AskUsNow! users that report satisfaction with the answer to their question	81.5%	85.0%	87.0%	90.0%

**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. \*\*

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<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	81	85	85
<b>Output:</b> Number of individuals attending LBPH outreach programs	1,754	1,763	1,800	1,800
<b>Outcome:</b> Percent increase in patrons using LBPH services	9.0%	9.0%	10.0%	10.0%

**Note:** \* In the State Department of Education's full-length MFR, this objective agrees with Objective 2.2 in its Strategic Plan.

\*\* In the State Department of Education's full-length MFR, this objective agrees with Objective 3.1 in its Strategic Plan.

# 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.**

## **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% 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

## R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

### PROGRAM DESCRIPTION

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

### MISSION

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

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

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

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

**Objective 1.1** By 2008 DORS will help 3,500 people with disabilities obtain employment.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of eligibility decisions	8,195	6,460	8,150	8,200
<b>Output:</b> Number of Individual Plans for Employment developed	5,748	5,408	5,750	5,800
<b>Outcome:</b> Number who achieve successful employment	3,005	3,082	3,200	3,300
<b>Efficiency:</b> Success rate	72.5%	69.3%	73.0%	75.0%
<b>Quality:</b> One year retention	88.4%	85.0%	89.0%	90.0%

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

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Claims received	64,013	56,347	58,900	60,500
<b>Outcome:</b> Claims cleared accurately	59,722	59,836	60,000	61,000
<b>Efficiency:</b> Title II mean processing time (days)	86.1	93.1	90	87
Title XVI mean processing time (days)	91.4	96.7	95	91
<b>Quality:</b> Net accuracy rate	96.4%	95.5%	97.0%	97.4%

# 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.**

## **R00A01.22 DIVISION OF REHABILITATION SERVICES – WORK FORCE AND TECHNOLOGY CENTER**

### **PROGRAM DESCRIPTION**

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

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

## **R00A01.23 DIVISION OF REHABILITATION SERVICES – DISABILITY DETERMINATION SERVICES**

### **PROGRAM DESCRIPTION**

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

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

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

### **PROGRAM DESCRIPTION**

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

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

# STATE DEPARTMENT OF EDUCATION

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<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, and grade 10 reading.

<sup>4</sup> The “2006 Actuals,” “2007 Estimated,” and “2008 Estimated” are figures for the new test, English 2. In 2005 the test was Reading.

<sup>5</sup> The “2006 Actuals,” “2007 Estimated,” and “2008 Estimated” are figures for the new test, Algebra. In 2005 the test was Geometry.

<sup>6</sup> The “2005 Actual” figures given in last year’s MFR (fiscal year 2007) were actually estimates that were not updated. The figures in this year’s MFR represent the correct “2005 Actual” figures.

<sup>7</sup> Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.

<sup>8</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>9</sup> Data not available.

<sup>10</sup> Number of programs 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> Increase in 2007 estimate numbers due to revised grant criteria.

<sup>15</sup> 2007 estimated figure source is Maryland Department of Planning.

<sup>16</sup> 2006 actual number will be available March 2007. There was a one percent federal fiscal year 2006 public funding reduction, and funding at that level is expected to continue into State fiscal year 2007 and State fiscal year 2008. Therefore, the number of children served through public funds is expected to remain stable. However, some programs are managing to get private sector funding, so slight increases in service are anticipated for State fiscal year 2006, State fiscal year 2007, and State fiscal year 2008.

<sup>17</sup> Refers to child care spaces available at family and center-based child care. The 2006 actual number reflects the number of spaces available as of May 31, 2006.

<sup>18</sup> The child care subsidy (POC) program wait list was fully reopened in November 2005 (State fiscal year 2006). The reopening of the wait list will increase the intake of income eligible families and performance. State fiscal year 2007 and State fiscal year 2008 estimates of children and families served by the POC program are based on funding appropriations 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> Percentages are based on schools that are measured for AYP as of 9/28/04

<sup>21</sup> The Administrator II certificate qualifies an individual to be assigned as a school principal.

<sup>22</sup> During the current school year the Division for Leadership Development has reached the outcome of providing high quality professional development to 41% of Maryland’s principals. In order to reach the outcome goal of providing professional development to 100% of Maryland’s principals by 2008, we will need to reach at least 30% of principals (unduplicated) who have not received professional development before, each year for the next two years.

<sup>23</sup> COMAR 13A.08.01.18B(5): “Safe School” means a school that has not been placed on probationary status or designated as persistently dangerous pursuant to Regulation .19 of this chapter.

<sup>24</sup> Maryland Adolescent Survey (MAS)— a biennial survey of adolescents in grades 6, 8, 10 and 12 to determine the nature, extent, and trend of alcohol, tobacco, and other drug use among Maryland’s adolescent population. The survey was not administered in fiscal year 2006 and will not be administered in fiscal year 2007. The next MAS will be administered in fiscal year 2008.

<sup>25</sup> The YRBSS is a biennial survey and 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 2007. Youth Risk Behavior Surveillance Survey (YRBSS) – a survey that monitors priority health risk behaviors that contribute markedly to the leading causes of death, disability, and social problems among youth and adults. These behaviors include tobacco use, dietary behaviors, physical activity, alcohol and other drug use, sexual behaviors, and behaviors that contribute to unintentional injuries and violence.

# STATE DEPARTMENT OF EDUCATION

## R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

### PROGRAM DESCRIPTION

Executive Order 01.01.2005.34 [Governor's Office for Children – Children's Cabinet – Advisory Council for Children] signed in June 2005, charged the newly created Maryland Children's Cabinet to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs, policies and budgets of the State child-serving agencies. The Maryland Children's Cabinet, chaired by the Executive Director of the Governor's Office for Children (GOC), includes the Secretaries of Budget and Management, Disabilities, Health and Mental Hygiene, Human Resources, Juvenile Services, and the State Superintendent of Schools. As part of this system, the Maryland Children's Cabinet maintains an Interagency Fund; develops a plan for a continuum of services that is family and child oriented; implements an interagency effort to maximize available resources; uses outcome measures and fiscal incentives to encourage more effective use of State funds; and enters into community partnership agreements with Local Management Boards (LMBs). The Interagency Fund is administered by GOC on behalf of the Maryland Children's Cabinet.

### MISSION

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

### VISION

All Maryland's Children will be Successful in Life.

### MARYLAND'S RESULTS FOR CHILD WELL-BEING

#### Result 1. Babies Born Healthy

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

Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Actual	CY2005 Actual
<b>Outcome:</b> Rate of deaths occurring to infants under 1 year of age	7.6	8.1	8.5	7.3
Infant mortality rate for African-American mothers	12.7	14.7	14.9	12.7
Infant mortality rate for white mothers	5.4	5.4	5.6	4.7
Infant mortality ratio between African-American and white mothers	2.4:1	2.7:1	2.7:1	2.7:1

##### Indicator 1.2 Low Birth Weight

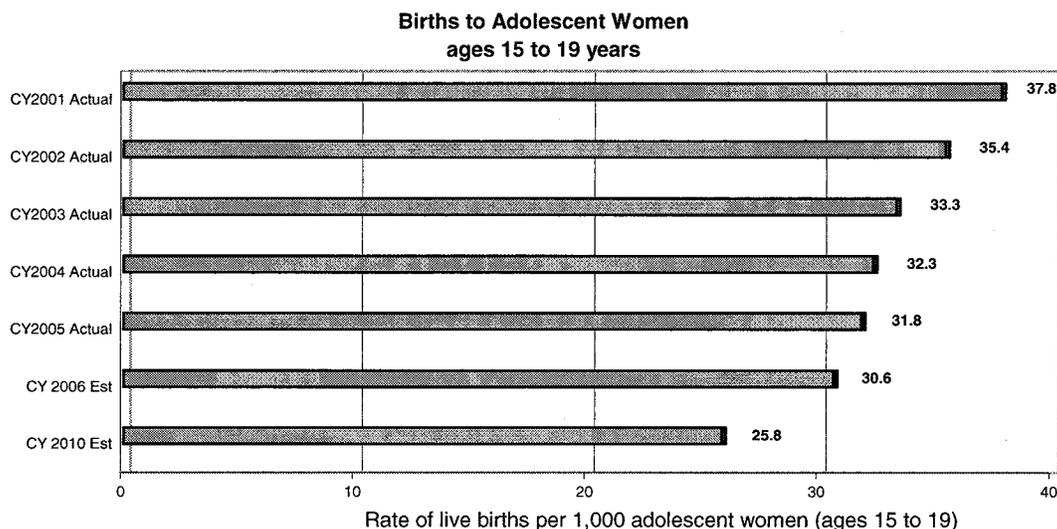
Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Actual	CY2005 Actual
<b>Outcome:</b> Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs)	9.0%	9.1%	9.4%	9.2%
Percent of low birth weight babies born to African-American mothers	13.3%	13.1%	13.2%	13.2%
Percent of low birth weight babies born to white mothers	7.0%	7.1%	7.4%	7.1%
Low birth weight ratio between African-American and white mothers	1.9:1	1.8:1	1.8:1	1.9:1

# 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	CY2002 Actual	CY2003 Actual	CY2004 Actual	CY2005 Actual
<b>Outcome:</b> Rate of births to adolescent women ages 10 to 14	0.7	0.6	0.6	0.6
Rate of births to adolescent women ages 15 to 19	35.4	33.3	32.3	31.8



## Result 2. Healthy Children

**Indicator 2.1** Immunizations

Performance Measures	CY2002 Actual	CY2004 Actual	CY2004 Actual	CY2005 Actual
<b>Outcome:</b> Percent of children fully immunized by age two	82%	85%	81%	84%

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

Performance Measures	CY2001 Actual	CY2002 Actual	CY2003 Actual	CY2004 Actual
<b>Outcome:</b> Rate of child injuries due to accidents that require inpatient hospitalization	3.8	3.8	3.9	4.2
Rate of child injuries due to attempted homicide that require inpatient hospitalization	0.3	0.4	0.4	0.3
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	34.6	33.3	34.5	33.7

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

Performance Measures	1998 Actual	2001 Actual	2002 Actual	2004 Actual
<b>Outcome:</b> Percent of public school children who report using tobacco within the last 30 days				
6 <sup>th</sup> grade	4.2%	2.5%	1.3%	1.5%
8 <sup>th</sup> grade	14.8%	10.6%	6.6%	5.9%
10 <sup>th</sup> grade	23.9%	16.6%	12.7%	11.2%
12 <sup>th</sup> grade	28.6%	25.5%	19.8%	19.8%

**STATE DEPARTMENT OF EDUCATION**

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

<b>Performance Measures</b>	<b>1998 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2004 Actual</b>
<b>Outcome:</b>				
Percent of public school children who report using alcohol within the last 30 days				
6 <sup>th</sup> grade	9.1%	6.3%	5.0%	5.4%
8 <sup>th</sup> grade	26.6%	22.8%	16.4%	16.2%
10 <sup>th</sup> grade	42.9%	35.9%	35.0%	31.4%
12 <sup>th</sup> grade	48.4%	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	1.8%	1.2%	0.8%	0.8%
8 <sup>th</sup> grade	10.0%	10.6%	6.9%	6.4%
10 <sup>th</sup> grade	22.7%	19.8%	16.7%	15.6%
12 <sup>th</sup> grade	24.2%	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	0.7%	0.3%	0.3%	0.2%
8 <sup>th</sup> grade	1.8%	1.1%	0.7%	0.8%
10 <sup>th</sup> grade	2.2%	1.1%	1.1%	1.1%
12 <sup>th</sup> grade	1.1%	0.9%	1.4%	1.5%

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

**Indicator 3.1 Kindergarten Assessment**

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 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	52%	55%	58%	60%
Approaching Readiness	41%	38%	35%	34%
Developing Readiness	7%	6%	6%	6%

**Result 4. Children Successful in School**

**Indicator 4.1 Absence from school measured by academic year.**

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>
<b>Outcome:</b> Percent of children absent more than 20 days from school annually				
	13.0%	13.1%	13.4%	13.0%

**Indicator 4.2 Academic Performance**

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>
<b>Outcome:</b> Percent of children scoring proficient or above on the reading portion of the MSA				
3 <sup>rd</sup> grade	58.1%	71.0%	75.8%	78.3%
4 <sup>th</sup> grade	*	75.1%	81.0%	81.8%
5 <sup>th</sup> grade	65.7%	68.4%	74.3%	76.6%
6 <sup>th</sup> grade	*	68.3%	70.3%	71.9%
7 <sup>th</sup> grade	*	67.0%	67.2%	71.1%
8 <sup>th</sup> grade	59.9%	63.8%	66.4%	67.0%

**Note:** \* New performance measure for which data is not available. These assessments replace the MSPAP Assessments.

**STATE DEPARTMENT OF EDUCATION**

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

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>
<b>Outcome:</b> Percent of children scoring proficient or above on the mathematics portion of the MSA				
3 <sup>rd</sup> grade	65.1%	72.2%	76.2%	79.1%
4 <sup>th</sup> grade	*	69.9%	76.5%	82.1%
5 <sup>th</sup> grade	55.0%	63.1%	69.2%	73.4%
6 <sup>th</sup> grade	*	50.3%	60.2%	65.6%
7 <sup>th</sup> grade	*	49.8%	55.4%	60.1%
8 <sup>th</sup> grade	39.7%	45.8%	51.7%	55.0%

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

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>
<b>Outcome:</b> Percent of high school students passing English II on the HSA				
	*	*	57.4%	60.1%
Percent of high school students passing Biology on the HSA	54.3%	60.9%	57.6%	67.8%
Percent of high school students passing Government on the HSA	60.2%	65.9%	66.4%	74.2%
Percent of high school students passing Algebra on the HSA	53.2%	58.8%	53.8%	66.6%

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

<b>Performance Measures</b>	<b>AY2003 Actual</b>	<b>AY2004 Actual</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>
<b>Outcome:</b> Percent of children in grades 9 through 12 who drop out of school				
	3.4%	3.9%	3.7%	3.7%
Percent of public high school graduates completing minimum course requirements needed to enter University System of MD	54.1%	55.7%	57.0%	57.6%
Percent of public high school graduates completing minimum career and technology program requirements	15.3%	14.7%	13.5%	12.3%
Percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)	12.4%	12.6%	13.1%	**
Percent of children with serious emotional disturbances who graduate/complete high school	56.8%	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>FY2003 Actual</b>	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>
<b>Outcome:</b> Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)				
	11.5	10.1	9.9	**
Rate of clients receiving <i>domestic violence</i> services through community-based programs funded by the Department of Human Resources (per 100,000 households)	605	680	694	655

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

\*\* Data not available.

**STATE DEPARTMENT OF EDUCATION**

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

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

	<b>CY2002 Actual</b>	<b>CY2003 Actual</b>	<b>CY2004 Actual</b>	<b>CY2005 Actual</b>
<b>Performance Measures</b>				
<b>Outcome:</b> Rate of injury-related deaths due to accidents to children and youth between ages 0 and 19	10.7	11.3	11.0	**
Rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	7.2	7.1	6.4	**
Rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	2.3	1.9	1.6	**

**Indicator 6.3** Juvenile Arrests

	<b>CY2002 Actual</b>	<b>CY2003 Actual</b>	<b>CY2004 Actual</b>	<b>CY2005 Actual</b>
<b>Performance Measures</b>				
<b>Outcome:</b> Violent offense arrest rate for youths between ages 10 and 14	284	274	280	280
Serious non-violent offense arrest rate for youths between ages 10 and 14	1,004	1,098	1,142	974
Violent offense arrest rate for youths between ages 15 and 17	834	891	884	833
Serious non-violent offense arrest rate for youths between ages 15 and 17	3,079	3,216	3,111	3,029

**Result 7. Stable and Economically Independent Families**

	<b>CY2002 Actual</b>	<b>CY2003 Actual</b>	<b>CY2004 Actual</b>	<b>CY2005 Actual</b>
<b>Performance Measures</b>				
<b>Outcome:</b> Percent of children and youth (0–17) living in poverty	7.3%	10.3%	10.6%	13.0%
Percent of all households headed by a single parent	32%	32%	33%	**
	<b>FY2003 Actual</b>	<b>FY2004 Actual</b>	<b>FY2005 Actual</b>	<b>FY2006 Actual</b>
<b>Input:</b> Rate of children placed in out-of-home care (per 1,000 children)	10.9	10.1	10.1	9.7
Percent of children exiting foster/kinship care through reunification within 12 months	50%	55%	60%	64%*
Percent of children exiting foster/kinship care through adoption within 24 months	26%	20%	24%	24%*
Rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	835	697	626	**

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

**Note:** \* Excludes data for Harford County that converted to the new DHR CHESSIE child welfare information system during fiscal year 2006.

\*\* Data not available.

# STATE DEPARTMENT OF EDUCATION

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

### INTERAGENCY FUND: KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Children Safe in Their Families and Communities.

**Objective 1.1** During fiscal year 2008 the percent of children receiving family preservation services who do not enter out-of-home care within 12 months of the close of service will exceed 75%.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Output:</b> Children in out-of-home placements ( <i>Note:</i> total placements reported by State agencies, includes some duplication)	26,884	25,908	<29,000	<29,000
Rate of entry into out-of-home placements (per 1,000 children)	10.1	9.7	<10.5	<10.5
<b>Outcome:</b> Percent of children receiving DHR in-home family services who do not enter out-of-home care within 12 months of the close of service	91.0%	92.2% *	>75.0%	>75.0%

**Objective 1.2** During fiscal year 2008, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect while receiving services to 4% or less.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Percent of families receiving DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service	2.9%	2.7% *	<4.0%	<4.0%

**Objective 1.3** During fiscal year 2008, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect within one year following case closure to 10% or less.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Percent of families who received DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure.	8.9%	8.1% *	<10.0%	<10.0%

**Objective 1.4** During fiscal year 2008 and thereafter, less than 225 children will require out-of-state placement.

Performance Measures	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Outcome:</b> Children in "out-of-state" placements as of July 1.	157**	200	<225	<225

**Goal 2.** Develop a comprehensive prevention strategy.

**Objective 2.1** Utilizing Child Well-being Outcomes, support state and local prevention strategies

Performance Measures	2006 Actual	2007 Estimate	2008 Estimate
<b>Output:</b> Percentage of agencies that include expanded prevention focus in Three-Year Children's Plan update.	0	50%	100%
Percentage of Local Management Board (LMB) Community Partnership Agreements (CPA) that include expanded prevention focus in performance measures or strategies.	0	75%	100%

**Note:** \* Excludes data for jurisdictions that converted to the new DHR CHESSIE child welfare information system during fiscal year 2006: Caroline, Dorchester, Harford, Kent, Queen Anne's, Somerset, Talbot, Wicomico, and Worcester counties.

\*\* Fiscal year 2005 Actual number was adjusted.

**STATE DEPARTMENT OF EDUCATION**

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

**Goal 3. Develop Transition Aged Youth Plan.**

**Objective 3.1** To achieve the Goal “Ready By 21 <sup>TM</sup>” (Ready For College, Ready For Work, Ready For Life), develop Transition Aged Youth Plan through “Leadership in Action” Program (LAP).

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Output:</b> Development of Indicator Workgroup.	0	100%	100%
Selection of indicators that include children with disabilities and transition-aged youth.	8	10	11
Development of Transition-aged Youth LAP plan.	0	50%	100%

**Goal 4. Build on Established Foundations.**

**Objective 4.1** Entering School Ready to Learn: Continue Using the Results Accountability process

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Outcome:</b> Percentage of students at Full Readiness based on kindergarten assessment.	60%	64%	66%

**Objective 4.2** Continue State’s Progress Towards Stable and Economically Independent Families.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Output:</b> Percentage of jurisdictions with Children’s Cabinet-funded single points of access.	0	75%	85%
Percentage of jurisdictions receiving Children’s Cabinet funding for care management utilizing High-Fidelity Wraparound who have received High-Fidelity Wraparound training.	**	100%	100%
Percentage of new proposals that respond to state geographic and programmatic needs outlined in the State Resource Plan.	0	25%	75%
<b>Outcome:</b> Percent of children served in group homes in their home jurisdiction.	51%	53%	55%
Percentage of children participating in Children’s Cabinet- funded CSI Programs who are not placed in Residential Treatment Centers for more than 30 days following the close of CSI services.	94%	94%	94%
Percentage of children participating in Children’s Cabinet- funded Wraparound pilot program not placed in Residential Treatment Centers for more than 30 days in placement following the close of wraparound services.	**	**	94%*

**Objective 4.3** Support “More for Maryland” Financing Strategy.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Output:</b> Number of trainings on More for Maryland	2	2	4

**Objective 4.4** Continue Support of Locally Determined Community Plans.

<b>Performance Measures</b>	<b>2006 Actual</b>	<b>2007 Estimate</b>	<b>2008 Estimate</b>
<b>Output:</b> Percent of LMB and agency initiatives showing progress in a customer result (Is anyone better off?)	0	50%	100%

**Note:** \* Pilot programs will not have a sufficient number of case closures until fiscal year 2008.

\*\* Data not available.

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF STATE DEPARTMENT OF EDUCATION**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	1,594.30	1,649.30	1,663.30
Total Number of Contractual Positions.....	155.35	138.60	148.05
Salaries, Wages and Fringe Benefits.....	104,853,874	114,716,151	114,986,668
Technical and Special Fees.....	34,501,138	39,536,655	39,585,924
Operating Expenses.....	4,971,697,159	5,600,491,980	6,269,479,316
Original General Fund Appropriation.....	4,211,572,852	4,720,302,476	
Transfer/Reduction.....	4,927,587	2,459,108	
<b>Total General Fund Appropriation.....</b>	<b>4,216,500,439</b>	<b>4,722,761,584</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>6,435,567</b>		
<b>Net General Fund Expenditure.....</b>	<b>4,210,064,872</b>	<b>4,722,761,584</b>	<b>5,447,137,342</b>
Special Fund Expenditure.....	10,220,419	12,477,675	12,042,048
Federal Fund Expenditure.....	888,403,159	1,016,205,286	962,562,518
Reimbursable Fund Expenditure.....	2,363,721	3,300,241	2,310,000
<b>Total Expenditure.....</b>	<b>5,111,052,171</b>	<b>5,754,744,786</b>	<b>6,424,051,908</b>

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF HEADQUARTERS**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	1,594.30	1,649.30	1,663.30
Total Number of Contractual Positions.....	155.35	138.60	148.05
Salaries, Wages and Fringe Benefits.....	104,853,874	114,716,151	114,986,668
Technical and Special Fees.....	34,308,761	39,536,655	39,585,924
Operating Expenses.....	115,136,903	127,002,403	125,088,043
Original General Fund Appropriation.....	101,615,630	118,080,568	
Transfer/Reduction.....	12,085,218	2,559,108	
<b>Total General Fund Appropriation.....</b>	<b>113,700,848</b>	<b>120,639,676</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>152,627</b>		
<b>Net General Fund Expenditure.....</b>	<b>113,548,221</b>	<b>120,639,676</b>	<b>125,935,361</b>
Special Fund Expenditure.....	6,759,660	7,967,675	7,532,048
Federal Fund Expenditure.....	133,475,454	151,863,193	146,105,226
Reimbursable Fund Expenditure.....	516,203	784,665	88,000
<b>Total Expenditure.....</b>	<b>254,299,538</b>	<b>281,255,209</b>	<b>279,660,635</b>

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	88.10	92.10	92.10
Number of Contractual Positions .....	25.62	8.00	9.05
01 Salaries, Wages and Fringe Benefits .....	6,948,681	8,441,982	7,554,937
02 Technical and Special Fees .....	1,067,745	1,281,070	1,065,120
03 Communication .....	74,044	117,174	112,798
04 Travel .....	239,732	117,263	125,187
07 Motor Vehicle Operation and Maintenance .....	56,467	75,749	81,435
08 Contractual Services .....	2,416,144	6,703,228	3,904,333
09 Supplies and Materials .....	178,433	51,620	51,276
10 Equipment—Replacement .....	32,191		
11 Equipment—Additional .....	104,253	229	229
12 Grants, Subsidies and Contributions .....	746,924	516,769	514,680
13 Fixed Charges .....	346,765	352,613	393,804
14 Land and Structures .....	1,300		
Total Operating Expenses .....	4,196,253	7,934,645	5,183,742
Total Expenditure .....	12,212,679	17,657,697	13,803,799
Original General Fund Appropriation .....	6,597,313	7,799,340	
Transfer of General Fund Appropriation .....	-59,696	47,549	
Total General Fund Appropriation .....	6,537,617	7,846,889	
Less: General Fund Reversion/Reduction .....	2,521		
Net General Fund Expenditure .....	6,535,096	7,846,889	7,267,049
Special Fund Expenditure .....	351,926	868,586	387,074
Federal Fund Expenditure .....	5,325,657	8,942,222	6,149,676
Total Expenditure .....	12,212,679	17,657,697	13,803,799
<b>Special Fund Income:</b>			
R00326 Blue Ribbon Schools .....	6,814	45,908	27,778
R00327 Crista McAuliffe Fellowship Program .....	39,285	67,573	
R00347 Education Partnership Fund .....	21,762	212,963	185,185
R00349 High School Improvement Fund .....	134,917	198,294	
R00361 Ethics in the High School .....		200,000	
R00383 Teacher of the Year .....	149,148	136,577	174,111
swf312 Section 40 Pension Costs .....		7,271	
Total .....	351,926	868,586	387,074

**STATE DEPARTMENT OF EDUCATION**

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

**Federal Fund Income:**

R00501	Federal Miscellaneous .....	6,161		
swf501	Section 40 Pension Costs.....		719,594	
10.558	Child and Adult Care Food Program.....	40,935		
10.560	State Administrative Expenses for Child Nutrition..		219,632	
84.002	Adult Education-State-Administered .....	4,431	4,207	
84.010	Title I Grants to Local Educational Agencies.....	15,951	152,543	187,505
84.011	Migrant Education-Basic State Formula Grant Program.....		8,257	
84.013	Title I Program for Neglected and Delinquent Children.....		44,770	
84.027	Special Education—Grants to States .....	145,774	294,083	848,593
84.048	Vocational Education—Basic Grants to States .....	50,497	42,925	15,880
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	2,549,416	1,597,725	1,183,768
84.213	Even Start-State Educational Agencies .....	125	10,154	
84.282	Charter Schools.....	272,673	238,413	166,944
84.287	Twenty-First Century Community Learning Centers .....		31,491	
84.298	Innovative Education Program Strategies.....		43,071	
84.318	Technology Literacy Challenge Fund Grants.....	329	26,479	
84.332	Comprehensive School Reform Demonstration .....		16,126	
84.357	Reading First State Grants .....	2,238,990	4,357,245	2,019,765
84.369	Grants for State Assessments and Related Activities (NCLB Act) .....			622,201
93.575	Child Care and Development Block Grant .....			340,572
96.001	Social Security-Disability Insurance.....	375	1,135,507	764,448
	Total .....	<u>5,325,657</u>	<u>8,942,222</u>	<u>6,149,676</u>

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	99.50	104.50	104.50
Number of Contractual Positions .....	7.00	7.00	13.00
01 Salaries, Wages and Fringe Benefits .....	6,073,934	6,276,003	6,821,545
02 Technical and Special Fees .....	315,311	252,451	303,495
03 Communication .....	117,907	284,786	396,874
04 Travel .....	92,108	225,226	160,650
06 Fuel and Utilities .....	326		
07 Motor Vehicle Operation and Maintenance .....	142,809	177,909	143,976
08 Contractual Services .....	1,059,096	1,131,713	628,716
09 Supplies and Materials .....	166,369	181,296	134,935
10 Equipment—Replacement .....	93,468	24,357	17,882
11 Equipment—Additional .....	36,602	4,980	3,687
12 Grants, Subsidies and Contributions .....	-385,243	1,465,861	479,880
13 Fixed Charges .....	311,455	291,053	326,637
14 Land and Structures .....	37,971		
Total Operating Expenses .....	1,672,868	3,787,181	2,293,237
Total Expenditure .....	8,062,113	10,315,635	9,418,277
Original General Fund Appropriation .....	2,276,543	2,225,203	
Transfer of General Fund Appropriation .....	122,874	471,731	
Total General Fund Appropriation .....	2,399,417	2,696,934	
Less: General Fund Reversion/Reduction .....	671		
Net General Fund Expenditure .....	2,398,746	2,696,934	2,317,636
Special Fund Expenditure .....	46,512	105,898	13,674
Federal Fund Expenditure .....	5,616,855	7,487,814	7,086,967
Reimbursable Fund Expenditure .....		24,989	
Total Expenditure .....	8,062,113	10,315,635	9,418,277
<b>Special Fund Income:</b>			
R00302 Publication Sales .....	1,512		
R00305 Fees .....		24,692	13,674
R00326 Blue Ribbon Schools .....		798	
R00327 Crista McAuliffe Fellowship Program .....		6,081	
R00349 High School Improvement Fund .....		6,974	
R00363 Web-Based Learning Initiative .....		10,061	
R00383 Teacher of the Year .....		12,292	
swf305 Cigarette Restitution Fund .....	45,000	45,000	
Total .....	46,512	105,898	13,674

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	-14,961		
R00501 Federal Miscellaneous .....	24,288		
10.558 Child and Adult Care Food Program.....	344,927	332,225	334,414
10.559 Summer Food Service Program for Children.....	170,190	142,952	149,698
10.560 State Administrative Expenses for Child Nutrition..	1,990,669	2,615,021	2,352,787
10.574 Team Nutrition Grants .....	48,862	200,000	100,000
17.720 Employment Programs for People with Disabilities	7,041		
45.301 Institute of Museum and Library Services .....	73,921	125,699	124,822
84.002 Adult Education-State-Administered .....	106,439	119,267	116,645
84.010 Title I Grants to Local Educational Agencies.....	246,056	89,499	28,512
84.011 Migrant Education-Basic State Formula Grant Program.....	6,382		6,618
84.013 Title I Program for Neglected and Delinquent Children.....	35,906		31,135
84.027 Special Education—Grants to States .....	579,396	461,145	115,836
84.048 Vocational Education—Basic Grants to States .....	215,328	286,599	254,787
84.050 Rehabilitation Services.....	23,555	8,354	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-249,098	478,137	1,288,788
84.129 Rehabilitation Services-Long Term Training .....	5,017	22,341	8,231
84.161 Rehabilitation Services-Client Assistance Program .	23,251	20,375	20,411
84.169 Independent Living Services-State Grants.....	4,744		
84.173 Special Education-Preschool Grants .....	27,942	27,692	27,248
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	221		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities .....	74,446	75,963	77,076
84.186 Safe and Drug-Free Schools—State Grants .....	57,612	44,046	30,590
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	11,727	17,441	17,294
84.206 Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program .....	1,096	21,618	
84.213 Even Start-State Educational Agencies .....	10,564		
84.215 The Secretary's Fund for Innovation in Education ..	10,338	54,953	26,092
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	14,395	1,277	
84.243 Technology Preparation Education .....	5,523	35,312	6,125
84.281 Eisenhower Professional Development State Grants.....	50		
84.282 Charter Schools.....	19,159	21,457	15,025
84.287 Twenty-First Century Community Learning Centers .....	12,330	46,799	31,891

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

84.298	Innovative Education Program Strategies.....	64,243	52,250	42,632
84.318	Technology Literacy Challenge Fund Grants.....	37,015	41,842	14,644
84.323	State Improvement Grants for Students with Dis- abilities.....		16,135	16,135
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities.....	23,100		
		67	492	492
84.330	Advanced Placement Test Fee Payment Program....	5,637	60,820	78,384
84.331	Grants to States for Incarcerated Youth Offenders..	4,035	7,224	7,540
84.332	Comprehensive School Reform Demonstration .....	17,594		
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	13,192	48,733	33,028
84.342	Teachers' Technology .....	4,044		
84.346	Career Resource Network—State Grants .....	10,205	22,907	
84.350	Transition to Teaching .....	8,262	6,109	6,109
84.357	Reading First State Grants .....	137,521	319,096	351,979
84.365	English Language Acquisition: State Formula Grant Program .....	30,290	34,079	29,282
84.366	Mathematics and Science Partnership .....		7,596	8,079
84.367	Improving Teacher Quality State Grants.....	65,035	270,324	168,669
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act) .....	613,244	695,031	
84.372	Statewide Data Systems .....	4,993	41,111	
84.815	Troops to Teachers.....	4,758	21,726	12,385
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity .....	10,189	11,839	19,083
93.575	Child Care and Development Block Grant .....	745,718	144,491	180,486
93.600	Head Start .....	14,128		10,321
93.778	Medical Assistance Program.....	72,624		55,406
94.004	Learn and Serve America—School and Commu- nity Based Programs.....	1,741	2,623	6,558
96.001	Social Security-Disability Insurance.....	-193,863	364,888	832,271
96.008	Social Security-Benefits Planning, Assistance, and Outreach.....			
		35,767	70,326	49,459
Total .....		<u>5,616,855</u>	<u>7,487,814</u>	<u>7,086,967</u>

**Reimbursable Fund Income:**

M00A01	Department of Health and Mental Hygiene.....	495		
P00A01	Department of Labor, Licensing, and Regulation .....		24,494	
Total .....			<u>24,989</u>	

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	10.00	11.00	11.00
Number of Contractual Positions .....	22.00	8.50	9.00
01 Salaries, Wages and Fringe Benefits .....	750,392	715,758	875,652
02 Technical and Special Fees .....	417,427	413,268	528,747
03 Communication .....	10,275	13,744	15,389
04 Travel .....	49,548	9,878	10,211
07 Motor Vehicle Operation and Maintenance .....	9,677	8,757	8,723
08 Contractual Services .....	718,647	1,138,119	746,688
09 Supplies and Materials .....	10,122	9,177	9,177
10 Equipment—Replacement .....	2,584		
11 Equipment—Additional .....	484,840	63,683	2,700
12 Grants, Subsidies and Contributions .....	110,687	204,006	
13 Fixed Charges .....	33,286	28,612	35,310
Total Operating Expenses .....	1,429,666	1,475,976	828,198
Total Expenditure .....	2,597,485	2,605,002	2,232,597
Original General Fund Appropriation .....	2,140,500	1,707,610	
Transfer of General Fund Appropriation .....	-376,624	64,700	
Total General Fund Appropriation .....	1,763,876	1,772,310	
Less: General Fund Reversion/Reduction .....	18		
Net General Fund Expenditure .....	1,763,858	1,772,310	1,835,161
Special Fund Expenditure .....	500,295	60,983	
Federal Fund Expenditure .....	333,332	771,709	397,436
Total Expenditure .....	2,597,485	2,605,002	2,232,597

**Special Fund Income:**

R00350 Marco Polo State Administration Grants .....	500,072		
R00351 Bill and Melinda Gates Foundation .....	223	60,983	
Total .....	500,295	60,983	

**Federal Fund Income:**

84.010 Title I Grants to Local Educational Agencies .....	2,693		
84.027 Special Education—Grants to States .....	3,835	739	
84.048 Vocational Education—Basic Grants to States .....	32,428	32,054	30,464
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs .....	294,376	738,916	366,972
Total .....	333,332	771,709	397,436

**STATE DEPARTMENT OF EDUCATION**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	29.00	32.00	31.00
Number of Contractual Positions .....	1.50		
01 Salaries, Wages and Fringe Benefits .....	2,096,235	2,540,823	2,508,705
02 Technical and Special Fees .....	32,140	105,538	105,538
03 Communication .....	28,939	44,284	44,768
04 Travel .....	32,041	32,150	31,662
07 Motor Vehicle Operation and Maintenance .....	28,761	28,217	25,495
08 Contractual Services .....	34,479,001	31,368,841	33,045,451
09 Supplies and Materials .....	14,385	7,503	7,503
10 Equipment—Replacement .....	293,837	4,586	4,586
11 Equipment—Additional .....	60,343		
12 Grants, Subsidies and Contributions .....	62,271	700,125	700,000
13 Fixed Charges .....	180,911	82,469	102,997
Total Operating Expenses .....	35,180,489	32,268,175	33,962,462
Total Expenditure .....	37,308,864	34,914,536	36,576,705
Original General Fund Appropriation .....	28,673,999	26,958,133	
Transfer of General Fund Appropriation .....	31,852	420,969	
Total General Fund Appropriation .....	28,705,851	27,379,102	
Less: General Fund Reversion/Reduction .....	18,019		
Net General Fund Expenditure .....	28,687,832	27,379,102	29,069,562
Special Fund Expenditure .....	8,000	282,321	319,368
Federal Fund Expenditure .....	8,613,032	7,246,146	7,181,662
Reimbursable Fund Expenditure .....		6,967	6,113
Total Expenditure .....	37,308,864	34,914,536	36,576,705

**Special Fund Income:**

R00300 Special Indirect Costs .....	-278,947	770	
R00301 Third Party Recoveries-Vocational Rehabilitation ..	16,555	17,685	17,685
R00304 Intec Royalties .....		41,000	41,000
R00305 Fees .....	89,888	79,764	83,976
R00309 Blind Vendors Program .....	117,736	98,487	105,088
R00312 Maryland Public Secondary School Athletic Association ..	2,548	11,393	17,950
R00314 Adult and Community Education .....	1,330	2,122	2,299
R00326 Blue Ribbon Schools .....	545	2,963	2,222
R00347 Education Partnership Fund .....		17,037	14,815
R00349 High School Improvement Fund .....	4,245	8,889	10,370
R00351 Bill and Melinda Gates Foundation .....	19,996		
R00359 Special Inmate Welfare Fund .....	9,597		
R00362 Maryland Correctional Enterprises .....	14,446		
R00363 Web-Based Learning Initiative .....		2,211	7,074
R00383 Teacher of the Year .....			16,889
R00397 Technology Innovative Challenge Grant .....	10,061		
Total .....	8,000	282,321	319,368

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 .....	675		
84.010 Title I Grants to Local Educational Agencies.....	275		
84.027 Special Education—Grants to States .....	15,723	246	
84.048 Vocational Education—Basic Grants to States .....	2,654	56,131	58,347
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	1,055,702	167,810	101,113
84.357 Reading First State Grants .....		67,756	
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act) .....	7,076,189	6,782,700	6,807,740
84.372 Statewide Data Systems .....			149,164
93.600 Head Start .....		18,578	
93.778 Medical Assistance Program.....	541	273	
96.001 Social Security-Disability Insurance.....	461,272	152,652	65,298
Total .....	8,613,032	7,246,146	7,181,662

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	870	4,872	4,345
M00F02 DHMH-Community Health Administration .....		2,095	1,768
P00G01 DLLR-Division of Workforce Development .....	181		
R00A01 State Department of Education-Headquarters.....	-1,051		
Total .....		6,967	6,113

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	18.00	20.00	20.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	1,279,405	1,340,882	1,496,864
02 Technical and Special Fees.....	30,539		
03 Communication.....	24,584	22,486	25,182
04 Travel.....	5,314	1,782	900
07 Motor Vehicle Operation and Maintenance.....	14,516	17,514	14,274
08 Contractual Services.....	654,801	893,667	890,139
09 Supplies and Materials.....	65,418	119,470	119,470
10 Equipment—Replacement.....	231,855	41,279	41,279
11 Equipment—Additional.....	85,979	7,785	7,785
12 Grants, Subsidies and Contributions.....	-24,324		
13 Fixed Charges.....	46,747	57,222	28,211
Total Operating Expenses.....	1,104,890	1,161,205	1,127,240
Total Expenditure.....	2,414,834	2,502,087	2,624,104
Original General Fund Appropriation.....	352,922	252,922	
Transfer of General Fund Appropriation.....	154,680	866,947	
Total General Fund Appropriation.....	507,602	1,119,869	
Less: General Fund Reversion/Reduction.....	163		
Net General Fund Expenditure.....	507,439	1,119,869	1,038,999
Federal Fund Expenditure.....	1,907,395	1,382,218	1,585,105
Total Expenditure.....	2,414,834	2,502,087	2,624,104
<b>Federal Fund Income:</b>			
84.027 Special Education—Grants to States.....	5,477	22,375	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		632,798	538,785
93.575 Child Care and Development Block Grant.....		433,477	727,748
93.778 Medical Assistance Program.....		43,170	
96.001 Social Security-Disability Insurance.....	1,901,918	250,398	318,572
Total.....	1,907,395	1,382,218	1,585,105

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	189.50	195.50	195.50
Number of Contractual Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....	11,201,020	12,707,392	12,614,589
02 Technical and Special Fees .....	318,798	346,441	253,331
03 Communication .....	284,834	289,100	375,689
04 Travel .....	136,955	132,092	160,100
07 Motor Vehicle Operation and Maintenance .....	52,764	90,117	152,227
08 Contractual Services .....	15,245,918	17,779,217	19,059,903
09 Supplies and Materials .....	61,750	61,948	106,310
10 Equipment—Replacement .....	2,565		
11 Equipment—Additional .....	274,728		
12 Grants, Subsidies and Contributions .....	1,703,353	2,923,402	8,157,571
13 Fixed Charges .....	715,612	748,664	875,697
14 Land and Structures .....	907,904		
Total Operating Expenses .....	19,386,383	22,024,540	28,887,497
Total Expenditure .....	30,906,201	35,078,373	41,755,417
Original General Fund Appropriation .....		19,707,303	
Transfer of General Fund Appropriation .....	16,918,566	118,206	
Total General Fund Appropriation .....	16,918,566	19,825,509	
Less: General Fund Reversion/Reduction .....	11,703		
Net General Fund Expenditure .....	16,906,863	19,825,509	20,587,408
Federal Fund Expenditure .....	13,999,338	15,252,864	21,168,009
Total Expenditure .....	30,906,201	35,078,373	41,755,417
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	-339		
93.575 Child Care and Development Block Grant .....	13,900,718	14,749,397	15,728,532
93.596 Mandatory and Matching Child Care Funds .....		297,736	5,324,798
93.600 Head Start .....	98,959	205,731	114,679
Total .....	13,999,338	15,252,864	21,168,009

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	26.00	30.00	30.00
Number of Contractual Positions .....	9.60	27.60	29.60
01 Salaries, Wages and Fringe Benefits .....	1,939,425	2,148,039	2,232,307
02 Technical and Special Fees .....	607,970	1,831,199	1,877,666
03 Communication .....	24,856	39,704	41,971
04 Travel .....	108,222	139,715	81,815
07 Motor Vehicle Operation and Maintenance .....	27,002	32,962	27,209
08 Contractual Services .....	4,526,335	7,471,797	4,455,801
09 Supplies and Materials .....	68,072	62,699	47,684
10 Equipment—Replacement .....	79,157	8,517	8,517
11 Equipment—Additional .....	26,137	9,620	4,107
12 Grants, Subsidies and Contributions .....	2,201,209	2,317,461	2,229,787
13 Fixed Charges .....	94,078	96,409	99,754
Total Operating Expenses .....	7,155,068	10,178,884	6,996,645
Total Expenditure .....	9,702,463	14,158,122	11,106,618
Original General Fund Appropriation .....	13,294,647	6,700,114	
Transfer of General Fund Appropriation .....	-6,560,040	75,275	
Total General Fund Appropriation .....	6,734,607	6,775,389	
Less: General Fund Reversion/Reduction .....	2,800		
Net General Fund Expenditure .....	6,731,807	6,775,389	6,444,112
Special Fund Expenditure .....	134,980	266,600	256,545
Federal Fund Expenditure .....	2,790,007	7,047,500	4,342,306
Reimbursable Fund Expenditure .....	45,669	68,633	63,655
Total Expenditure .....	9,702,463	14,158,122	11,106,618

STATE DEPARTMENT OF EDUCATION

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

**Special Fund Income:**

R00312 Maryland Public Secondary School Athletic Association .....	23,725	118,040	185,050
R00363 Web-Based Learning Initiative.....	25,265	148,560	71,495
R00397 Technology Innovative Challenge Grant .....	85,990		
Total .....	134,980	266,600	256,545

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	1,177		
84.048 Vocational Education—Basic Grants to States .....	-1,183		
84.050 Rehabilitation Services.....		104,868	
84.151 Federal, State, and Local Partnerships for Educational Improvement.....	205,744		
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program .....	117,730	340,716	
84.215 The Secretary's Fund for Innovation in Education ..	65,829	174,036	
84.298 Innovative Education Program Strategies.....	631,119	1,057,327	473,689
84.318 Technology Literacy Challenge Fund Grants.....	373,374	758,574	162,714
84.330 Advanced Placement Test Fee Payment Program....	42,289	675,776	870,930
84.357 Reading First State Grants .....	-11,297		
84.365 English Language Acquisition: State Formula Grant Program .....	292,365	377,553	325,359
84.366 Mathematics and Science Partnership .....	227,770	72,339	89,765
84.367 Improving Teacher Quality State Grants.....	751,203	3,391,904	2,341,103
84.369 Grants for State Assessments and Related Activities (NCLB Act) .....		94,407	78,746
93.600 Head Start .....	93,887		
Total .....	2,790,007	7,047,500	4,342,306

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	42,184	68,633	63,655
S50B01 Maryland African American Museum Corporation .....	3,485		
Total .....	45,669	68,633	63,655

STATE DEPARTMENT OF EDUCATION

**R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	42.50	45.50	48.50
Number of Contractual Positions .....	5.61	10.90	12.50
01 Salaries, Wages and Fringe Benefits .....	3,219,061	3,654,853	3,752,110
02 Technical and Special Fees .....	420,461	772,122	426,146
03 Communication .....	37,486	64,566	66,976
04 Travel .....	75,716	55,475	29,779
07 Motor Vehicle Operation and Maintenance .....	38,374	49,573	53,481
08 Contractual Services .....	1,051,388	1,992,358	1,542,391
09 Supplies and Materials .....	62,401	30,227	15,109
10 Equipment—Replacement .....	40,939	187	
11 Equipment—Additional .....	3,367	15,850	6,892
12 Grants, Subsidies and Contributions .....	4,917,031	2,763,675	1,253,000
13 Fixed Charges .....	114,269	127,010	152,542
Total Operating Expenses .....	6,340,971	5,098,921	3,120,170
Total Expenditure .....	9,980,493	9,525,896	7,298,426
Original General Fund Appropriation .....	3,289,959	3,609,136	
Transfer of General Fund Appropriation .....	154,620	-14,912	
Total General Fund Appropriation .....	3,444,579	3,594,224	
Less: General Fund Reversion/Reduction .....	500		
Net General Fund Expenditure .....	3,444,079	3,594,224	3,531,432
Special Fund Expenditure .....	42,549	45,000	
Federal Fund Expenditure .....	6,486,759	5,868,767	3,748,762
Reimbursable Fund Expenditure .....	7,106	17,905	18,232
Total Expenditure .....	9,980,493	9,525,896	7,298,426

STATE DEPARTMENT OF EDUCATION

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**R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS**

**Special Fund Income:**

swf305 Cigarette Restitution Fund .....	42,549	45,000
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**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-547		
84.010 Title I Grants to Local Educational Agencies.....	4,712,068	2,334,722	1,859,577
84.011 Migrant Education-Basic State Formula Grant Program.....	60,785	91,134	73,530
84.013 Title I Program for Neglected and Delinquent Children.....	16,470	15,695	16,856
84.186 Safe and Drug-Free Schools—State Grants .....	261,309	366,176	260,510
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	114,310	192,779	192,152
84.213 Even Start-State Educational Agencies .....	100,482	125,336	
84.215 The Secretary's Fund for Innovation in Education ..	657,692	898,879	419,131
84.287 Twenty-First Century Community Learning Centers .....	141,070	1,138,885	615,383
84.332 Comprehensive School Reform Demonstration .....	239,423	178,500	
84.346 Career Resource Network—State Grants .....	54,754	49,938	
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity .....	99,664	374,831	223,181
94.004 Learn and Serve America—School and Community Based Programs.....	29,279	101,892	88,442
<b>Total .....</b>	<b>6,486,759</b>	<b>5,868,767</b>	<b>3,748,762</b>

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	7,106	17,905	18,232
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STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	53.50	58.50	58.50
Number of Contractual Positions .....	24.70	21.58	17.08
01 Salaries, Wages and Fringe Benefits .....	4,203,434	4,522,043	4,570,061
02 Technical and Special Fees .....	1,748,162	1,718,491	1,977,220
03 Communication .....	65,086	83,228	81,846
04 Travel .....	126,675	88,292	106,955
07 Motor Vehicle Operation and Maintenance .....	58,024	53,652	51,206
08 Contractual Services .....	1,939,497	5,188,677	3,173,834
09 Supplies and Materials .....	190,983	166,883	177,662
10 Equipment—Replacement .....	118,006		17,500
11 Equipment—Additional .....	196,834	207,842	249,625
12 Grants, Subsidies and Contributions .....	2,654,902	2,295,741	3,216,821
13 Fixed Charges .....	244,877	201,054	224,105
Total Operating Expenses .....	5,594,884	8,285,369	7,299,554
Total Expenditure .....	11,546,480	14,525,903	13,846,835
Original General Fund Appropriation .....	1,234,472	1,800,115	
Transfer of General Fund Appropriation .....	131,783	-485,074	
Total General Fund Appropriation .....	1,366,255	1,315,041	
Less: General Fund Reversion/Reduction .....	930		
Net General Fund Expenditure .....	1,365,325	1,315,041	1,382,703
Special Fund Expenditure .....	160,129		
Federal Fund Expenditure .....	10,021,026	13,210,862	12,464,132
Total Expenditure .....	11,546,480	14,525,903	13,846,835

**Special Fund Income:**

R00346 Annie Casey Foundation .....	160,129		
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**Federal Fund Income:**

R00501 Federal Miscellaneous .....	9,879		
84.027 Special Education—Grants to States .....	5,184,243	5,273,329	6,688,948
84.173 Special Education—Preschool Grants .....	278,732	310,052	302,752
84.181 Special Education—Grants for Infants and Families with Disabilities .....	793,517	767,715	887,924
84.323 State Improvement Grants for Students with Disabilities .....	1,697,881	1,898,402	1,223,865
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities .....	97,839	540,901	229,508
84.372 Statewide Data Systems .....	845,545	2,909,050	1,867,000
93.778 Medical Assistance Program .....	658,480	453,578	644,594
96.008 Social Security-Benefits Planning, Assistance, and Outreach .....	454,910	1,057,835	619,541
Total .....	10,021,026	13,210,862	12,464,132

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	42.50	42.50	42.50
Number of Contractual Positions .....	9.72	8.72	11.72
01 Salaries, Wages and Fringe Benefits .....	3,243,721	3,469,746	3,485,692
02 Technical and Special Fees .....	412,956	484,824	665,305
03 Communication .....	49,617	64,923	59,459
04 Travel .....	83,373	46,287	35,972
06 Fuel and Utilities .....	105		
07 Motor Vehicle Operation and Maintenance .....	43,856	57,117	36,935
08 Contractual Services .....	398,452	2,765,138	930,120
09 Supplies and Materials .....	242,299	170,625	187,922
10 Equipment—Replacement .....	37,582	6,811	7,454
11 Equipment—Additional .....	41,761		
12 Grants, Subsidies and Contributions .....	1,886,625	59,667	228,641
13 Fixed Charges .....	151,586	148,836	154,628
Total Operating Expenses .....	2,935,256	3,319,404	1,641,131
Total Expenditure .....	6,591,933	7,273,974	5,792,128
Original General Fund Appropriation .....	1,893,265	1,931,602	
Transfer of General Fund Appropriation .....	32,542	-21,451	
Total General Fund Appropriation .....	1,925,807	1,910,151	
Less: General Fund Reversion/Reduction .....	47,037		
Net General Fund Expenditure .....	1,878,770	1,910,151	1,866,800
Special Fund Expenditure .....	495,502	648,654	865,870
Federal Fund Expenditure .....	3,823,326	4,408,998	3,059,458
Reimbursable Fund Expenditure .....	394,335	306,171	
Total Expenditure .....	6,591,933	7,273,974	5,792,128

**Special Fund Income:**

R00305 Fees .....	485,118	626,776	712,539
R00314 Adult and Community Education .....	11,366	21,878	23,701
R00347 Education Partnership Fund .....		-111,111	
R00348 Miscellaneous .....	-982		
R00349 High School Improvement Fund .....		111,111	129,630
Total .....	495,502	648,654	865,870

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-3,725		
84.002 Adult Education—State-Administered .....	1,500,946	1,042,955	1,066,128
84.027 Special Education—Grants to States .....	3,062	39,244	41,324
84.048 Vocational Education—Basic Grants to States .....	2,109,966	2,720,797	1,881,046
84.215 The Secretary's Fund for Innovation in Education ..	38,277		
84.243 Technology Preparation Education .....	94,222	394,899	70,960
84.346 Career Resource Network—State Grants .....	80,578	211,103	
Total .....	3,823,326	4,408,998	3,059,458

**Reimbursable Fund Income:**

P00A01 Department of Labor, Licensing, and Regulation .....	394,335	306,171	
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**STATE DEPARTMENT OF EDUCATION**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	239.00	248.00	252.00
Number of Contractual Positions.....	2.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits.....	16,191,726	19,156,340	20,028,289
02 Technical and Special Fees.....	96,177	190,826	66,233
03 Communication.....	282,381	186,520	149,533
04 Travel.....	108,394	73,149	44,048
06 Fuel and Utilities.....	3,933		
07 Motor Vehicle Operation and Maintenance .....	31,383	21,988	52,869
08 Contractual Services.....	3,309,895	5,044,699	3,354,978
09 Supplies and Materials .....	1,065,266	879,590	828,832
10 Equipment—Replacement.....	1,028,262		430,393
11 Equipment—Additional.....	704,992	268,801	230,510
12 Grants, Subsidies and Contributions.....	-10,199	6,949	
13 Fixed Charges.....	88,633	84,602	124,810
14 Land and Structures.....	36,240	91,182	91,182
Total Operating Expenses.....	6,649,180	6,657,480	5,307,155
Total Expenditure .....	22,937,083	26,004,646	25,401,677
Original General Fund Appropriation.....	18,319,160	19,596,480	
Transfer of General Fund Appropriation.....	839,479	2,056,978	
Total General Fund Appropriation.....	19,158,639	21,653,458	
Less: General Fund Reversion/Reduction.....	64,252		
Net General Fund Expenditure.....	19,094,387	21,653,458	21,896,078
Special Fund Expenditure.....	1,930,726	2,017,000	2,000,000
Federal Fund Expenditure.....	1,842,877	1,974,188	1,505,599
Reimbursable Fund Expenditure .....	69,093	360,000	
Total Expenditure .....	22,937,083	26,004,646	25,401,677

**Special Fund Income:**

R00359 Special Inmate Welfare Fund.....		967,000	1,000,000
R00362 Maryland Correctional Enterprises.....	1,930,726	1,000,000	1,000,000
R00373 Barbara Bush Foundation .....		50,000	
Total .....	1,930,726	2,017,000	2,000,000

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-95		
45.301 Institute of Museum and Library Services.....	46,972	50,000	50,000
84.002 Adult Education-State-Administered .....	454,193	399,149	335,566
84.013 Title I Program for Neglected and Delinquent Children.....	422,364	516,564	335,034
84.027 Special Education—Grants to States .....	279,364	236,957	179,412
84.048 Vocational Education—Basic Grants to States .....	183,791	352,547	163,127
84.298 Innovative Education Program Strategies.....	4,555	6,949	
84.331 Grants to States for Incarcerated Youth Offenders..	451,733	412,022	442,460
Total .....	1,842,877	1,974,188	1,505,599

**Reimbursable Fund Income:**

Q00B01 DPSCS -Division of Correction—Headquarters.....	69,093	360,000	
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STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	18.00	19.00	19.00
Number of Contractual Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	1,022,211	1,255,069	1,296,572
02 Technical and Special Fees .....	132,197	296,749	352,023
03 Communication .....	19,796	34,106	46,393
04 Travel .....	44,496	47,201	50,668
06 Fuel and Utilities .....	129,097	163,131	167,598
07 Motor Vehicle Operation and Maintenance .....	13,914	6,811	6,542
08 Contractual Services .....	639,990	469,462	504,532
09 Supplies and Materials .....	143,280	198,340	180,224
10 Equipment—Replacement .....	181,238	18,194	18,725
11 Equipment—Additional .....	565	76,946	80,665
12 Grants, Subsidies and Contributions .....	56,414		
13 Fixed Charges .....	34,554	42,103	47,772
14 Land and Structures .....	35,266		
Total Operating Expenses .....	1,298,610	1,056,294	1,103,119
Total Expenditure .....	2,453,018	2,608,112	2,751,714
Original General Fund Appropriation .....	1,268,561	1,234,067	
Transfer of General Fund Appropriation .....	11,314	31,506	
Total General Fund Appropriation .....	1,279,875	1,265,573	
Less: General Fund Reversion/Reduction .....	3,855		
Net General Fund Expenditure .....	1,276,020	1,265,573	1,405,050
Federal Fund Expenditure .....	1,176,998	1,342,539	1,346,664
Total Expenditure .....	2,453,018	2,608,112	2,751,714

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	11,124		
45.301 Institute of Museum and Library Services .....	1,165,811	1,342,486	1,337,344
84.027 Special Education—Grants to States .....	63	53	9,320
Total .....	1,176,998	1,342,539	1,346,664

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	31.00	33.00	33.00
Number of Contractual Positions .....	3.20	4.00	1.20
01 Salaries, Wages and Fringe Benefits .....	2,268,479	2,460,681	2,463,793
02 Technical and Special Fees .....	256,923	216,295	116,654
03 Communication .....	33,021	47,839	46,671
04 Travel .....	73,063	7,439	8,354
07 Motor Vehicle Operation and Maintenance .....	55,367	42,130	52,095
08 Contractual Services .....	633,512	479,661	714,751
09 Supplies and Materials .....	43,466	18,639	18,639
10 Equipment—Replacement .....	-1,770	257	257
11 Equipment—Additional .....	14,285	731	731
12 Grants, Subsidies and Contributions .....	846,445	907,016	905,680
13 Fixed Charges .....	112,797	84,945	106,036
Total Operating Expenses .....	1,810,186	1,588,657	1,853,214
Total Expenditure .....	4,335,588	4,265,633	4,433,661
Original General Fund Appropriation .....	3,020,410	2,941,036	
Transfer of General Fund Appropriation .....	-28,574	7,323	
Total General Fund Appropriation .....	2,991,836	2,948,359	
Less: General Fund Reversion/Reduction .....	53		
Net General Fund Expenditure .....	2,991,783	2,948,359	3,344,629
Special Fund Expenditure .....	406,813	463,059	426,595
Federal Fund Expenditure .....	936,992	854,215	662,437
Total Expenditure .....	4,335,588	4,265,633	4,433,661
<b>Special Fund Income:</b>			
R00305 Fees .....	233,741	263,059	226,595
R00332 National Board for Professional Teaching Stand- ards .....	173,072	200,000	200,000
Total .....	406,813	463,059	426,595
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	85		
84.027 Special Education—Grants to States .....	131,372	220,725	155,415
84.048 Vocational Education—Basic Grants to States .....	2,809	39,581	22,431
84.342 Teachers' Technology .....	178,999		
84.350 Transition to Teaching .....	288,728	353,891	346,976
84.815 Troops to Teachers .....	334,999	240,018	137,615
Total .....	936,992	854,215	662,437

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	7,158,928	7,717,928	10,817,928
Total Operating Expenses.....	<u>7,158,928</u>	<u>7,717,928</u>	<u>10,817,928</u>
Total Expenditure .....	<u>7,158,928</u>	<u>7,717,928</u>	<u>10,817,928</u>
Original General Fund Appropriation.....	6,717,928	7,717,928	
Transfer of General Fund Appropriation.....	441,000		
Net General Fund Expenditure.....	<u>7,158,928</u>	<u>7,717,928</u>	<u>10,817,928</u>

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	77.00	77.00	85.00
Number of Contractual Positions .....	16.00	18.50	18.00
01 Salaries, Wages and Fringe Benefits .....	4,619,999	4,641,461	4,806,592
02 Technical and Special Fees .....	704,723	965,320	549,054
03 Communication .....	262,114	431,880	381,680
04 Travel .....	-6,065	66,032	64,728
06 Fuel and Utilities .....	665,488	638,343	868,812
07 Motor Vehicle Operation and Maintenance .....	130,045	33,782	64,360
08 Contractual Services .....	1,041,815	1,159,661	1,232,845
09 Supplies and Materials .....	261,871	211,817	203,817
10 Equipment—Replacement .....	27,344	140,153	128,212
11 Equipment—Additional .....	61,310	55,444	31,610
12 Grants, Subsidies and Contributions .....	845,996	753,695	803,695
13 Fixed Charges .....	8,291	29,416	23,640
14 Land and Structures .....	22,566	64,352	36,000
Total Operating Expenses .....	3,320,775	3,584,575	3,839,399
Total Expenditure .....	8,645,497	9,191,356	9,195,045
Original General Fund Appropriation .....	1,455,730	1,409,113	
Transfer of General Fund Appropriation .....	-53,800	10,357	
Total General Fund Appropriation .....	1,401,930	1,419,470	
Less: General Fund Reversion/Reduction .....	3		
Net General Fund Expenditure .....	1,401,927	1,419,470	1,433,733
Special Fund Expenditure .....	143,196	182,315	182,315
Federal Fund Expenditure .....	7,100,374	7,589,571	7,578,997
Total Expenditure .....	8,645,497	9,191,356	9,195,045
<b>Special Fund Income:</b>			
R00301 Third Party Recoveries-Vocational Rehabilitation ...	142,086	182,315	182,315
R00309 Blind Vendors Program .....	1,110		
Total .....	143,196	182,315	182,315
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	2,172		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	6,516,244	6,850,426	6,933,874
84.129 Rehabilitation Services-Long Term Training .....	90,239	230,324	134,850
84.161 Rehabilitation Services-Client Assistance Program ..	198,725	208,968	210,420
84.169 Independent Living Services-State Grants .....	292,994	299,853	299,853
Total .....	7,100,374	7,589,571	7,578,997

**STATE DEPARTMENT OF EDUCATION**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	229.00	229.00	229.00
Number of Contractual Positions .....	10.50	8.00	8.00
01 Salaries, Wages and Fringe Benefits .....	<u>13,653,161</u>	<u>13,718,543</u>	<u>13,648,824</u>
02 Technical and Special Fees .....	<u>15,568,173</u>	<u>17,787,798</u>	<u>15,869,515</u>
03 Communication .....	279,129	414,829	418,719
04 Travel .....	169,024	196,798	179,824
06 Fuel and Utilities .....	51,281	90,729	85,324
07 Motor Vehicle Operation and Maintenance .....	655	41,144	16
08 Contractual Services .....	404,643	434,681	476,489
09 Supplies and Materials .....	110,850	144,983	142,544
10 Equipment—Replacement .....	57,314	189,447	212,900
11 Equipment—Additional .....	37,997	77,647	58,600
12 Grants, Subsidies and Contributions .....	2,128,052	1,604,200	1,091,690
13 Fixed Charges .....	1,228,870	1,287,337	1,295,921
14 Land and Structures .....	<u>3,872</u>	<u>10,000</u>	<u>17,500</u>
Total Operating Expenses .....	<u>4,471,687</u>	<u>4,491,795</u>	<u>3,979,527</u>
Total Expenditure .....	<u>33,693,021</u>	<u>35,998,136</u>	<u>33,497,866</u>
Original General Fund Appropriation .....	8,939,855	9,988,119	
Transfer of General Fund Appropriation .....	<u>-1,166,634</u>	<u>-1,133,115</u>	
Total General Fund Appropriation .....	7,773,221	8,855,004	
Less: General Fund Reversion/Reduction .....	17		
Net General Fund Expenditure .....	7,773,204	8,855,004	9,095,921
Federal Fund Expenditure .....	<u>25,919,817</u>	<u>27,143,132</u>	<u>24,401,945</u>
Total Expenditure .....	<u>33,693,021</u>	<u>35,998,136</u>	<u>33,497,866</u>

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-4,491		
17.720 Employment Programs for People with Disabilities .....	386,966	225,000	225,000
84.002 Adult Education-State-Administered .....	54,389	71,410	56,677
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	22,088,500	23,105,945	21,029,006
84.169 Independent Living Services-State Grants .....	259,367	57,981	57,981
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	270		
84.187 Supported Employment Services for Individuals with Severe Disabilities .....	797,844	611,000	469,906
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities .....	688,373	812,368	258,758
96.006 Supplemental Security Income .....	<u>1,648,599</u>	<u>2,259,428</u>	<u>2,304,617</u>
Total .....	<u>25,919,817</u>	<u>27,143,132</u>	<u>24,401,945</u>

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	133.20	133.20	133.20
Number of Contractual Positions .....	6.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	8,987,906	8,712,189	8,819,668
02 Technical and Special Fees .....	-117,789	623,044	665,342
03 Communication .....	4,773		
04 Travel .....	11,125	27,050	27,050
06 Fuel and Utilities .....	1,769		
07 Motor Vehicle Operation and Maintenance .....	28	17,819	
08 Contractual Services .....	355,171	64,802	77,001
09 Supplies and Materials .....	79,360	136,406	136,410
10 Equipment—Replacement .....	46,540	166,903	147,367
11 Equipment—Additional .....	53,689	34,333	34,334
12 Grants, Subsidies and Contributions .....	165,442	617,165	617,165
13 Fixed Charges .....	24,069	27,439	29,434
Total Operating Expenses .....	741,966	1,091,917	1,068,761
Total Expenditure .....	9,612,083	10,427,150	10,553,771
Original General Fund Appropriation .....	2,140,366	1,963,108	
Transfer of General Fund Appropriation .....	-263,885	-19,021	
Total General Fund Appropriation .....	1,876,481	1,944,087	
Less: General Fund Reversion/Reduction .....	27		
Net General Fund Expenditure .....	1,876,454	1,944,087	1,955,069
Federal Fund Expenditure .....	7,735,629	8,483,063	8,598,702
Total Expenditure .....	9,612,083	10,427,150	10,553,771
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	1,908		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....	7,734,523	8,483,063	8,598,702
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	-802		
Total .....	7,735,629	8,483,063	8,593,702

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	224.00	234.00	234.00
Number of Contractual Positions .....	3.90	3.80	3.90
01 Salaries, Wages and Fringe Benefits .....	14,978,124	16,205,783	15,251,036
02 Technical and Special Fees .....	8,252,354	10,223,571	12,640,573
03 Communication .....	212,161	353,500	385,000
04 Travel .....	71,885	71,783	84,000
06 Fuel and Utilities .....	110,582	100,000	165,873
08 Contractual Services .....	707,141	797,986	860,867
09 Supplies and Materials .....	272,022	213,000	263,000
10 Equipment—Replacement .....	36,560		
11 Equipment—Additional .....	10,826	24,500	38,000
12 Grants, Subsidies and Contributions .....	65,927	45,000	70,000
13 Fixed Charges .....	718,263	762,068	785,840
Total Operating Expenses .....	2,205,367	2,367,837	2,652,580
Total Expenditure .....	25,435,845	28,797,191	30,544,189
Federal Fund Expenditure .....	25,435,845	28,797,191	30,544,189
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	-3,107		
96.001 Social Security-Disability Insurance .....	25,438,952	28,797,191	30,544,189
Total .....	25,435,845	28,797,191	30,544,189

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	44.50	44.50	44.50
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	2,176,960	2,748,564	2,759,432
02 Technical and Special Fees.....	4,044,494	2,027,648	2,123,962
03 Communication.....			5,400
04 Travel.....	79,718	62,800	62,075
08 Contractual Services.....	335,217	433,408	459,524
09 Supplies and Materials.....	164,400	124,200	131,343
10 Equipment—Replacement.....	100,169	127,100	196,800
11 Equipment—Additional.....	83,124	222,800	169,400
12 Grants, Subsidies and Contributions.....	1,693,299	1,925,108	2,048,343
13 Fixed Charges.....	27,549	16,204	53,599
Total Operating Expenses.....	2,483,476	2,911,620	3,126,484
Total Expenditure.....	8,704,930	7,687,832	8,009,878
Original General Fund Appropriation.....		539,239	
Transfer of General Fund Appropriation.....	1,755,761	61,140	
Total General Fund Appropriation.....	1,755,761	600,379	
Less: General Fund Reversion/Reduction.....	58		
Net General Fund Expenditure.....	1,755,703	600,379	646,091
Special Fund Expenditure.....	2,539,032	3,027,259	3,080,607
Federal Fund Expenditure.....	4,410,195	4,060,194	4,283,180
Total Expenditure.....	8,704,930	7,687,832	8,009,878

**Special Fund Income:**

R00309 Blind Vendors Program.....	2,539,032	3,027,259	3,080,607
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**Federal Fund Income:**

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,705,029	3,360,238	3,618,630
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind.....	705,166	654,456	654,456
84.187 Supported Employment Services for Individuals with Severe Disabilities.....		45,500	10,094
Total.....	4,410,195	4,060,194	4,283,180

STATE DEPARTMENT OF EDUCATION

**SUMMARY OF AID TO EDUCATION**

	2006 Actual	2007 Appropriation	2008 Allowance
Technical and Special Fees .....	192,377		
Operating Expenses .....	4,777,500,604	5,396,455,471	6,045,641,365
Original General Fund Appropriation.....	4,055,659,292	4,546,511,950	
Transfer/Reduction .....	<u>-7,545,837</u>	<u>-100,000</u>	
Total General Fund Appropriation.....	4,048,113,455	4,546,411,950	
Less: General Fund Reversion/Reduction.....	<u>6,282,940</u>		
Net General Fund Expenditure.....	4,041,830,515	4,546,411,950	5,243,529,154
Special Fund Expenditure.....	44,667		
Federal Fund Expenditure.....	735,470,281	849,425,012	801,540,211
Reimbursable Fund Expenditure .....	<u>347,518</u>	<u>618,509</u>	<u>572,000</u>
Total Expenditure .....	<u>4,777,692,981</u>	<u>5,396,455,471</u>	<u>6,045,641,365</u>

**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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Enrollment Used for Calculations.....	828,961	829,007	827,596	823,541

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	2,308,283,487	2,493,221,111	2,782,037,499
Total Operating Expenses.....	<u>2,308,283,487</u>	<u>2,493,221,111</u>	<u>2,782,037,499</u>
Total Expenditure .....	<u>2,308,283,487</u>	<u>2,493,221,111</u>	<u>2,782,037,499</u>
Original General Fund Appropriation.....	2,308,307,557	2,493,207,814	
Transfer of General Fund Appropriation.....		13,297	
Total General Fund Appropriation.....	2,308,307,557	2,493,221,111	
Less: General Fund Reversion/Reduction.....	<u>24,070</u>		
Net General Fund Expenditure.....	<u>2,308,283,487</u>	<u>2,493,221,111</u>	<u>2,782,037,499</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION**

**Program Description:**

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	9,996,181	13,155,991	16,056,410	20,836,005
Anne Arundel.....	15,430,909	19,979,821	29,655,827	37,356,086
Baltimore City.....	171,108,085	200,152,080	234,131,286	276,555,394
Baltimore.....	40,941,506	50,701,119	68,694,414	86,201,356
Calvert.....	3,593,679	4,453,718	5,250,080	6,887,681
Caroline.....	5,203,223	6,604,914	8,092,704	9,839,777
Carroll.....	4,405,070	5,228,585	6,922,924	8,981,478
Cecil.....	7,362,488	9,430,265	11,608,029	13,887,705
Charles.....	9,162,627	12,191,445	16,626,651	16,956,204
Dorchester.....	3,917,281	4,932,142	5,599,086	6,754,687
Frederick.....	8,226,646	11,127,914	12,972,218	17,447,269
Garrett.....	3,301,789	3,600,431	4,160,465	4,738,838
Harford.....	10,813,313	15,035,054	19,444,926	22,649,894
Howard.....	5,937,694	8,009,067	10,451,784	13,990,674
Kent.....	1,180,578	1,421,556	1,849,069	2,285,888
Montgomery.....	35,497,166	45,921,302	58,125,421	82,533,545
Prince George's.....	113,307,479	137,929,554	154,105,171	195,488,856
Queen Anne's.....	1,376,501	1,704,643	2,170,382	2,828,786
St. Mary's.....	5,856,242	7,681,509	8,951,353	11,168,411
Somerset.....	3,671,757	4,679,407	5,530,241	6,598,850
Talbot.....	1,460,534	1,869,904	2,358,320	2,872,946
Washington.....	10,946,206	15,096,626	19,407,299	25,773,643
Wicomico.....	12,196,203	15,139,024	20,275,138	24,352,911
Worcester.....	2,625,625	3,276,158	4,213,451	5,418,594
Unallocated/Other				
Total Funds.....	<u>487,518,782</u>	<u>599,322,229</u>	<u>726,652,649</u>	<u>902,405,478</u>
General Fund Allocation (\$):				
Compensatory Education Grants.....	487,518,782	599,322,229	726,652,649	902,405,478
Extended Elementary Education Program.....	16,854,787	16,854,687	19,262,500	
Total.....	<u>504,373,569</u>	<u>616,176,916</u>	<u>745,915,149</u>	<u>902,405,478</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	616,176,916	745,915,149	902,405,478
Total Operating Expenses.....	616,176,916	745,915,149	902,405,478
Total Expenditure.....	<u>616,176,916</u>	<u>745,915,149</u>	<u>902,405,478</u>
Original General Fund Appropriation.....	624,015,212	745,681,130	
Transfer of General Fund Appropriation.....	-7,765,083	234,019	
Total General Fund Appropriation.....	616,250,129	745,915,149	
Less: General Fund Reversion/Reduction.....	73,213		
Net General Fund Expenditure.....	<u>616,176,916</u>	<u>745,915,149</u>	<u>902,405,478</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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Local Boards of Education (\$)	403,179,150	406,876,428	446,142,301	566,447,690
Optional Library Retirement (\$)	1,530,089	1,648,672	1,686,923	1,852,448
Local Libraries (\$)	6,800,140	6,784,280	7,489,277	9,598,829
Total Library Retirement/Pensions	<u>8,330,229</u>	<u>8,432,952</u>	<u>9,176,200</u>	<u>11,451,277</u>
Total Retirement/Pensions (\$)	<u>411,509,379</u>	<u>415,309,380</u>	<u>455,318,501</u>	<u>577,898,967</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	<u>415,309,380</u>	<u>455,318,501</u>	<u>577,898,967</u>
Total Operating Expenses	<u>415,309,380</u>	<u>455,318,501</u>	<u>577,898,967</u>
Total Expenditure	<u>415,309,380</u>	<u>455,318,501</u>	<u>577,898,967</u>
Original General Fund Appropriation	415,289,844	455,318,501	
Transfer of General Fund Appropriation	30,000		
Total General Fund Appropriation	<u>415,319,844</u>	<u>455,318,501</u>	
Less: General Fund Reversion/Reduction	10,464		
Net General Fund Expenditure	<u>415,309,380</u>	<u>455,318,501</u>	<u>577,898,967</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.04 CHILDREN AT RISK — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
04 Travel.....	37		
08 Contractual Services.....	200		
12 Grants, Subsidies and Contributions.....	20,687,196	28,437,594	18,248,590
Total Operating Expenses.....	<u>20,687,433</u>	<u>28,437,594</u>	<u>18,248,590</u>
Total Expenditure.....	<u>20,687,433</u>	<u>28,437,594</u>	<u>18,248,590</u>
Federal Fund Expenditure.....	20,496,915	28,037,594	17,848,590
Reimbursable Fund Expenditure.....	190,518	400,000	400,000
Total Expenditure.....	<u>20,687,433</u>	<u>28,437,594</u>	<u>18,248,590</u>

**Federal Fund Income:**

84.186 Safe and Drug-Free Schools—State Grants.....	4,483,453	5,486,814	4,922,041
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	802,409	633,690	628,337
84.287 Twenty-First Century Community Learning Centers.....	12,912,816	20,001,465	12,298,212
84.938 Hurricane Education Recovery.....	2,298,000	1,915,625	
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity.....	237		
Total.....	<u>20,496,915</u>	<u>28,037,594</u>	<u>17,848,590</u>

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration.....	190,518	400,000	400,000
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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).

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
Schools Near the Boundaries of Two Counties (\$)	63,590	57,008	75,000	75,000
Out-of-County Placements (\$)	5,744,423	5,840,877	7,993,673	5,925,000
<b>Total</b>	<b>5,808,013</b>	<b>5,897,885</b>	<b>8,068,673</b>	<b>6,000,000</b>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	5,897,885	8,068,673	6,000,000
Total Operating Expenses	5,897,885	8,068,673	6,000,000
Total Expenditure	5,897,885	8,068,673	6,000,000
Original General Fund Appropriation	7,675,000	8,075,000	
Transfer of General Fund Appropriation	-30,000	-6,327	
<b>Total General Fund Appropriation</b>	<b>7,645,000</b>	<b>8,068,673</b>	
Less: General Fund Reversion/Reduction	1,747,115		
<b>Net General Fund Expenditure</b>	<b>5,897,885</b>	<b>8,068,673</b>	<b>6,000,000</b>

**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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Use of Funds:				
Formula (\$)	157,232,658	190,029,918	231,835,479	271,916,550
Nonpublic (\$)	108,762,301	107,467,728	116,485,734	125,162,837
Infants and Toddlers (\$)	5,200,000	5,417,494	5,810,781	5,810,781
<b>Total</b>	<b>271,194,959</b>	<b>302,915,140</b>	<b>354,131,994</b>	<b>402,890,168</b>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services	10,837		
12 Grants, Subsidies and Contributions	302,904,303	354,131,994	402,890,168
<b>Total Operating Expenses</b>	<b>302,915,140</b>	<b>354,131,994</b>	<b>402,890,168</b>
<b>Total Expenditure</b>	<b>302,915,140</b>	<b>354,131,994</b>	<b>402,890,168</b>
Original General Fund Appropriation	307,452,905	354,361,975	
Transfer of General Fund Appropriation	-3,282,506	-229,981	
<b>Total General Fund Appropriation</b>	<b>304,170,399</b>	<b>354,131,994</b>	
Less: General Fund Reversion/Reduction	1,255,259		
<b>Net General Fund Expenditure</b>	<b>302,915,140</b>	<b>354,131,994</b>	<b>402,890,168</b>

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
02 Technical and Special Fees.....	192,377	<u>                    </u>	<u>                    </u>
04 Travel.....	9,550	<u>                    </u>	<u>                    </u>
08 Contractual Services.....	977,114	<u>                    </u>	<u>                    </u>
09 Supplies and Materials.....	236	<u>                    </u>	<u>                    </u>
10 Equipment—Replacement.....	-540	<u>                    </u>	<u>                    </u>
11 Equipment—Additional.....	30,136	<u>                    </u>	<u>                    </u>
12 Grants, Subsidies and Contributions.....	277,390,144	284,862,665	269,405,000
Total Operating Expenses.....	<u>278,406,640</u>	<u>284,862,665</u>	<u>269,405,000</u>
Total Expenditure.....	<u>278,599,017</u>	<u>284,862,665</u>	<u>269,405,000</u>
Federal Fund Expenditure.....	<u>278,599,017</u>	<u>284,862,665</u>	<u>269,405,000</u>

**Federal Fund Income:**

84.027 Special Education—Grants to States.....	188,741,694	196,550,000	181,880,000
84.173 Special Education-Preschool Grants.....	6,522,800	7,010,000	6,420,000
84.181 Special Education—Grants for Infants and Families with Disabilities.....	8,572,298	6,802,665	6,805,000
93.778 Medical Assistance Program.....	74,762,225	74,500,000	74,300,000
Total.....	<u>278,599,017</u>	<u>284,862,665</u>	<u>269,405,000</u>

**R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	1,551,595	1,579,260	1,569,335
Total Operating Expenses.....	<u>1,551,595</u>	<u>1,579,260</u>	<u>1,569,335</u>
Total Expenditure.....	<u>1,551,595</u>	<u>1,579,260</u>	<u>1,569,335</u>
Total General Fund Appropriation.....	534,829	534,829	
Less: General Fund Reversion/Reduction.....	9		
Net General Fund Expenditure.....	<u>534,820</u>	<u>534,829</u>	534,829
Federal Fund Expenditure.....	<u>1,016,775</u>	<u>1,044,431</u>	<u>1,034,506</u>
Total Expenditure.....	<u>1,551,595</u>	<u>1,579,260</u>	<u>1,569,335</u>

**Federal Fund Income:**

84.330 Advanced Placement Test Fee Payment Program....	1,016,775	1,044,431	1,034,506
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**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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	208,000	1,751,000	1,700,000
Total Operating Expenses.....	<u>208,000</u>	<u>1,751,000</u>	<u>1,700,000</u>
Total Expenditure.....	<u>208,000</u>	<u>1,751,000</u>	<u>1,700,000</u>
Net General Fund Expenditure.....	200,000	1,700,000	1,700,000
Federal Fund Expenditure.....	<u>8,000</u>	<u>51,000</u>	<u>          </u>
Total Expenditure.....	<u>208,000</u>	<u>1,751,000</u>	<u>1,700,000</u>

**Federal Fund Income:**

11.457 Chesapeake Bay Studies.....	<u>8,000</u>	<u>51,000</u>	<u>          </u>
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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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	177,011,152	187,621,636	171,901,092
Total Operating Expenses.....	<u>177,011,152</u>	<u>187,621,636</u>	<u>171,901,092</u>
Total Expenditure.....	<u>177,011,152</u>	<u>187,621,636</u>	<u>171,901,092</u>
Federal Fund Expenditure.....	<u>177,011,152</u>	<u>187,621,636</u>	<u>171,901,092</u>

**Federal Fund Income:**

84.010 Title I Grants to Local Educational Agencies.....	171,058,267	180,126,136	170,890,581
84.011 Migrant Education-Basic State Formula Grant Program.....	99,411	500,000	440,157
84.013 Title I Program for Neglected and Delinquent Children.....		700,000	570,354
84.213 Even Start-State Educational Agencies.....	3,353,536	2,584,800	
84.332 Comprehensive School Reform Demonstration.....	<u>2,499,938</u>	<u>3,710,700</u>	<u>          </u>
Total.....	<u>177,011,152</u>	<u>187,621,636</u>	<u>171,901,092</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.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Smith Island School Boat .....	35,000	35,000	35,000	35,000
Title 6.....	4,543,712	3,071,329	1,733,867	1,539,247
R.C. Byrd Scholarship Program.....	625,715	640,458	757,500	756,000
Serve America .....	193,696	407,611	264,061	235,000
Maryland Mission Youth Summer Center.....	139,895			
Gear Up.....	2,067,262	2,030,936	1,976,570	1,339,000
Center for Educational Process.....	105,000			
DHMH Sexual Abuse Prevention.....	159,495	157,000	218,509	172,000
Charter Schools.....	1,647,207	4,924,057	4,937,524	3,639,383
Reading First .....	8,604,742	9,184,878	18,987,450	9,044,669
School Based Health Centers.....			2,875,206	2,875,206
Healthy Families/Home Visiting.....			4,590,343	4,590,343
<b>Total Program.....</b>	<b>18,121,724</b>	<b>20,451,269</b>	<b>36,376,030</b>	<b>24,225,848</b>

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	20,451,269	36,376,030	24,225,848
<b>Total Operating Expenses.....</b>	<b>20,451,269</b>	<b>36,376,030</b>	<b>24,225,848</b>
<b>Total Expenditure .....</b>	<b>20,451,269</b>	<b>36,376,030</b>	<b>24,225,848</b>
<b>Net General Fund Expenditure.....</b>	<b>35,000</b>	<b>2,910,206</b>	<b>2,910,206</b>
<b>Federal Fund Expenditure.....</b>	<b>20,259,269</b>	<b>33,247,315</b>	<b>21,143,642</b>
<b>Reimbursable Fund Expenditure .....</b>	<b>157,000</b>	<b>218,509</b>	<b>172,000</b>
<b>Total Expenditure .....</b>	<b>20,451,269</b>	<b>36,376,030</b>	<b>24,225,848</b>

**Federal Fund Income:**

84.185 Robert C. Byrd Honors Scholarships .....	640,458	757,500	756,000
84.282 Charter Schools.....	4,924,057	4,937,524	3,639,383
84.298 Innovative Education Program Strategies.....	3,071,329	1,733,867	1,539,247
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	2,030,936	1,976,570	1,339,000
84.357 Reading First State Grants .....	9,184,878	18,987,450	9,044,669
93.558 Temporary Assistance for Needy Families .....		4,590,343	4,590,343
94.004 Learn and Serve America—School and Commu- nity Based Programs.....	407,611	264,061	235,000
<b>Total .....</b>	<b>20,259,269</b>	<b>33,247,315</b>	<b>21,143,642</b>

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	157,000	218,509	172,000
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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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
Adult General Education (\$)	161,703	161,702	161,703	161,703
External Diploma Program (\$)	281,070	281,070	281,070	281,070
Literacy Works Grant (\$)	1,910,849	2,910,849	4,910,849	6,410,849
Center for Art and Technology	160,000	80,000	80,000	80,000
<b>Total</b>	<u>2,513,622</u>	<u>3,433,621</u>	<u>5,433,622</u>	<u>6,933,622</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions	12,215,440	14,074,375	14,424,330
Total Operating Expenses	12,215,440	14,074,375	14,424,330
Total Expenditure	<u>12,215,440</u>	<u>14,074,375</u>	<u>14,424,330</u>
Original General Fund Appropriation	2,433,622	5,433,622	
Transfer of General Fund Appropriation	1,000,000		
<b>Total General Fund Appropriation</b>	<u>3,433,622</u>	<u>5,433,622</u>	
Less: General Fund Reversion/Reduction	1		
<b>Net General Fund Expenditure</b>	<u>3,433,621</u>	<u>5,433,622</u>	6,933,622
Federal Fund Expenditure	8,781,819	8,640,753	7,490,708
<b>Total Expenditure</b>	<u><u>12,215,440</u></u>	<u><u>14,074,375</u></u>	<u><u>14,424,330</u></u>

**Federal Fund Income:**

84.002 Adult Education-State-Administered	8,781,819	8,640,753	7,490,708
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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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	6,321,465	7,841,801	6,738,175
Total Operating Expenses.....	<u>6,321,465</u>	<u>7,841,801</u>	<u>6,738,175</u>
Total Expenditure .....	<u>6,321,465</u>	<u>7,841,801</u>	<u>6,738,175</u>
Federal Fund Expenditure.....	<u>6,321,465</u>	<u>7,841,801</u>	<u>6,738,175</u>

**Federal Fund Income:**

84.365 English Language Acquisition: State Formula Grant Program .....	6,321,465	7,841,801	6,738,175
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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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	17,638,302	16,474,709	15,841,967
Total Operating Expenses.....	<u>17,638,302</u>	<u>16,474,709</u>	<u>15,841,967</u>
Total Expenditure .....	<u>17,638,302</u>	<u>16,474,709</u>	<u>15,841,967</u>
Federal Fund Expenditure.....	<u>17,638,302</u>	<u>16,474,709</u>	<u>15,841,967</u>

**Federal Fund Income:**

84.048 Vocational Education—Basic Grants to States .....	16,137,830	15,010,094	14,377,352
84.215 The Secretary's Fund for Innovation in Education ..	9,431		
84.243 Technology Preparation Education .....	<u>1,491,041</u>	<u>1,464,615</u>	<u>1,464,615</u>
Total .....	<u>17,638,302</u>	<u>16,474,709</u>	<u>15,841,967</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.20 BALTIMORE CITY PARTNERSHIP FUNDING — AID TO EDUCATION**

**Program Description:**

This program provides funding to the Baltimore City Public Schools (BCPS) consistent with the Consent Decree in the Circuit Court for Baltimore City, Case No. 94340058/CE189672 and Case No.95258055/CL202151, ordered on November 26, 1996; and the Consent Decree in the United States District Court for the District of Maryland, Civil Action No. MJG-84-1911 (Consolidated), ordered on November 26, 1996. These funds may be transferred by budget amendment to the appropriate programs in the Aid to Education budget. As part of the comprehensive restructuring of public education funding pursuant to the Bridge to Excellence in Public Schools Act, Chapter 288, Laws of 2002, this program is phased out in fiscal year 2007.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Baltimore City Partnership Funding .....	21,139,524	14,093,016	_____	_____

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services .....	287,566		
12 Grants, Subsidies and Contributions.....	13,805,450		
Total Operating Expenses.....	<u>14,093,016</u>		
Total Expenditure .....	<u>14,093,016</u>		
Net General Fund Expenditure .....	<u><u>14,093,016</u></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>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	35,178	30,133	32,567	87,446
Anne Arundel .....	2,122,460	2,098,815	3,003,245	3,937,032
Baltimore City .....	3,363,491	5,010,430	6,715,318	8,461,157
Baltimore.....	3,986,639	5,092,171	6,736,293	9,732,498
Calvert.....	201,465	277,382	375,175	518,281
Caroline.....	264,953	296,643	482,460	676,222
Carroll.....	154,162	266,166	409,835	623,487
Cecil.....	222,885	338,292	394,483	459,388
Charles.....	388,770	415,650	463,687	704,465
Dorchester.....	183,658	200,118	268,692	354,870
Frederick.....	1,059,050	1,617,583	2,772,602	4,288,773
Harford.....	581,004	845,498	1,234,167	1,603,091
Howard.....	2,384,183	2,925,298	3,618,550	4,641,510
Kent.....	98,248	110,018	162,973	167,026
Montgomery.....	18,609,484	22,671,734	28,356,068	38,023,510
Prince George's.....	15,864,151	21,905,449	30,078,840	46,829,910
Queen Anne's.....	88,111	144,148	222,676	283,694
St. Mary's.....	284,937	313,920	343,413	446,872
Somerset.....	118,841	217,236	265,264	411,849
Talbot.....	177,837	224,053	327,977	437,448
Washington.....	320,707	574,639	944,584	1,608,839
Wicomico.....	619,184	912,104	1,237,175	1,410,846
Worcester.....	191,877	287,668	387,999	463,960
Unallocated/Other				
Total Funds.....	<u>51,321,275</u>	<u>66,775,148</u>	<u>88,834,043</u>	<u>126,172,174</u>

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	66,775,148	88,834,043	126,172,174
Total Operating Expenses.....	<u>66,775,148</u>	<u>88,834,043</u>	<u>126,172,174</u>
Total Expenditure.....	<u>66,775,148</u>	<u>88,834,043</u>	<u>126,172,174</u>
Original General Fund Appropriation.....	67,782,664	88,833,960	
Transfer of General Fund Appropriation.....		83	
Total General Fund Appropriation.....	<u>67,782,664</u>	<u>88,834,043</u>	
Less: General Fund Reversion/Reduction.....	1,007,516		
Net General Fund Expenditure.....	<u>66,775,148</u>	<u>88,834,043</u>	<u>126,172,174</u>

**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.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	696,782	1,793,233	3,552,822	5,513,085
Baltimore City.....	11,583,108	20,572,122	30,239,839	36,063,741
Caroline.....	274,169	438,180	614,019	554,963
Cecil.....	428,598	702,292	1,444,214	2,054,147
Charles.....		412,086	1,574,125	2,773,520
Dorchester.....	17,566	55,648		243,773
Prince George's.....	4,935,252	11,991,299	17,827,775	23,731,882
St. Mary's.....			196,946	245,041
Somerset.....	306,419	617,740	968,561	962,723
Washington.....		295,420	1,129,515	2,455,457
Wicomico.....	889,987	1,865,184	2,950,547	4,258,110
Total Funds.....	<u>19,131,881</u>	<u>38,743,204</u>	<u>60,498,363</u>	<u>78,856,442</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	38,743,204	60,498,363	78,856,442
Total Operating Expenses.....	<u>38,743,204</u>	<u>60,498,363</u>	<u>78,856,442</u>
Total Expenditure.....	<u>38,743,204</u>	<u>60,498,363</u>	<u>78,856,442</u>
Original General Fund Appropriation.....	38,741,452	60,507,654	
Transfer of General Fund Appropriation.....	1,752	-9,291	
Net General Fund Expenditure.....	<u>38,743,204</u>	<u>60,498,363</u>	<u>78,856,442</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION**

**Program Description:**

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
State Food Services Program .....	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	<u>1,928,000</u>	<u>1,927,707</u>	<u>3,132,000</u>	<u>3,132,000</u>
Total.....	6,264,664	6,264,371	7,468,664	7,468,664

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>160,573,270</u>	<u>163,899,651</u>	<u>176,086,128</u>
Total Operating Expenses.....	<u>160,573,270</u>	<u>163,899,651</u>	<u>176,086,128</u>
Total Expenditure .....	<u><u>160,573,270</u></u>	<u><u>163,899,651</u></u>	<u><u>176,086,128</u></u>
Total General Fund Appropriation.....	6,264,664	7,468,664	
Less: General Fund Reversion/Reduction.....	<u>293</u>		
Net General Fund Expenditure.....	6,264,371	7,468,664	7,468,664
Federal Fund Expenditure.....	<u>154,308,899</u>	<u>156,430,987</u>	<u>168,617,464</u>
Total Expenditure .....	<u><u>160,573,270</u></u>	<u><u>163,899,651</u></u>	<u><u>176,086,128</u></u>

**Federal Fund Income:**

10.553 School Breakfast Program.....	23,640,882	22,777,461	24,961,959
10.555 National School Lunch Program.....	92,058,089	90,960,769	98,761,791
10.556 Special Milk Program for Children .....	451,807	464,249	491,858
10.558 Child and Adult Care Food Program.....	34,276,693	38,082,412	39,293,536
10.559 Summer Food Service Program for Children.....	<u>3,881,428</u>	<u>4,146,096</u>	<u>5,108,320</u>
Total .....	154,308,899	156,430,987	168,617,464

**STATE DEPARTMENT OF EDUCATION**

**R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	30,131,329	35,225,970	36,036,822
Total Operating Expenses.....	<u>30,131,329</u>	<u>35,225,970</u>	<u>36,036,822</u>
Total Expenditure.....	<u><u>30,131,329</u></u>	<u><u>35,225,970</u></u>	<u><u>36,036,822</u></u>
Net General Fund Expenditure.....	28,031,991	31,019,681	33,929,179
Federal Fund Expenditure.....	<u>2,099,338</u>	<u>4,206,289</u>	<u>2,107,643</u>
Total Expenditure.....	<u><u>30,131,329</u></u>	<u><u>35,225,970</u></u>	<u><u>36,036,822</u></u>

**Federal Fund Income:**

45.310 Library Services Program.....	2,099,338	4,206,289	2,107,643
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**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.

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Resource Center (\$).....	10,210,150	10,191,482	10,282,407	10,360,718
Regional Libraries (\$).....	3,902,850	3,927,525	4,873,479	5,837,794
Interlibrary (\$).....	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$).....	<u>34,605</u>	<u>34,605</u>	<u>34,605</u>	<u>34,605</u>
Total.....	<u>14,177,084</u>	<u>14,183,091</u>	<u>15,219,970</u>	<u>16,262,596</u>

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	14,227,758	15,219,970	16,262,596
Total Operating Expenses.....	<u>14,227,758</u>	<u>15,219,970</u>	<u>16,262,596</u>
Total Expenditure.....	<u><u>14,227,758</u></u>	<u><u>15,219,970</u></u>	<u><u>16,262,596</u></u>
Net General Fund Expenditure.....	14,183,091	15,219,970	16,262,596
Special Fund Expenditure.....	<u>44,667</u>	<u>          </u>	<u>          </u>
Total Expenditure.....	<u><u>14,227,758</u></u>	<u><u>15,219,970</u></u>	<u><u>16,262,596</u></u>

**Special Fund Income:**

R00351 Bill and Melinda Gates Foundation.....	44,667
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STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

Pursuanty to HB1380-CH 494 of the 2006 session, this new program provides annual PAYGO 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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....			5,000,000
Total Operating Expenses.....			<u>5,000,000</u>
Total Expenditure .....			<u>5,000,000</u>
Net General Fund Expenditure.....			<u>5,000,000</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.39 TRANSPORTATION — AID TO EDUCATION**

**Program Description:**

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Regular Student Ridership Funds (\$).....	154,775,253	164,906,868	178,606,601	193,745,496
Additional Enrollment Factor (\$).....	1,648,698	929,541	787,377	643,374
Special Education Student Ridership Funds (\$).....	<u>19,040,700</u>	<u>21,276,800</u>	<u>22,683,600</u>	<u>24,636,000</u>
Total Funds.....	<u>175,464,651</u>	<u>187,113,209</u>	<u>202,077,578</u>	<u>219,024,870</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	187,113,209	202,077,578	219,024,870
Total Operating Expenses.....	<u>187,113,209</u>	<u>202,077,578</u>	<u>219,024,870</u>
Total Expenditure.....	<u>187,113,209</u>	<u>202,077,578</u>	<u>219,024,870</u>
Original General Fund Appropriation.....	187,123,730	202,079,378	
Transfer of General Fund Appropriation.....		-1,800	
Total General Fund Appropriation.....	<u>187,123,730</u>	<u>202,077,578</u>	
Less: General Fund Reversion/Reduction.....	10,521		
Net General Fund Expenditure.....	<u>187,113,209</u>	<u>202,077,578</u>	<u>219,024,870</u>

**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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	3,244,496	5,039,795	6,349,142
Total Operating Expenses.....	<u>3,244,496</u>	<u>5,039,795</u>	<u>6,349,142</u>
Total Expenditure.....	<u>3,244,496</u>	<u>5,039,795</u>	<u>6,349,142</u>
Original General Fund Appropriation.....	590,115	2,590,115	
Transfer of General Fund Appropriation.....		-100,000	
Net General Fund Expenditure.....	<u>590,115</u>	<u>2,490,115</u>	2,490,115
Federal Fund Expenditure.....	2,654,381	2,549,680	3,859,027
Total Expenditure.....	<u>3,244,496</u>	<u>5,039,795</u>	<u>6,349,142</u>

**Federal Fund Income:**

84.050 Rehabilitation Services.....		1,030,924	
84.366 Mathematics and Science Partnership.....	2,654,381	1,518,756	1,859,027
84.999 Math Now.....			2,000,000
Total.....	<u>2,654,381</u>	<u>2,549,680</u>	<u>3,859,027</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	6,190,707	6,487,977	3,369,803
Total Operating Expenses.....	<u>6,190,707</u>	<u>6,487,977</u>	<u>3,369,803</u>
Total Expenditure .....	<u>6,190,707</u>	<u>6,487,977</u>	<u>3,369,803</u>
Federal Fund Expenditure.....	<u>6,190,707</u>	<u>6,487,977</u>	<u>3,369,803</u>
<b>Federal Fund Income:</b>			
84.318 Technology Literacy Challenge Fund Grants.....	<u>6,190,707</u>	<u>6,487,977</u>	<u>3,369,803</u>

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

**Program Description:**

This program provides grants to encourage school quality.

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Schools for Success-Challenge Grants .....	3,788,827		3,788,827	
LEAs with Schools in Corrective Action/Restructuring* .....	11,779,251	13,868,315	11,779,600	11,779,600
Principals-Fellowship and Development .....			95,847	159,745
Total .....	<u>15,568,078</u>	<u>13,868,315</u>	<u>15,664,274</u>	<u>11,939,345</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	13,868,315	15,664,274	11,939,345
Total Operating Expenses.....	<u>13,868,315</u>	<u>15,664,274</u>	<u>11,939,345</u>
Total Expenditure .....	<u>13,868,315</u>	<u>15,664,274</u>	<u>11,939,345</u>
Original General Fund Appropriation.....	11,779,600	15,664,274	
Transfer of General Fund Appropriation.....	2,500,000		
Total General Fund Appropriation.....	<u>14,279,600</u>	<u>15,664,274</u>	
Less: General Fund Reversion/Reduction.....	411,285		
Net General Fund Expenditure.....	<u>13,868,315</u>	<u>15,664,274</u>	<u>11,939,345</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

This program provides grants to encourage teacher development.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Quality Teacher Incentives.....	6,832,008	5,808,096	7,550,000	7,550,000
Improving Teacher Quality .....	41,709,278	39,549,241	39,688,323	38,812,594
Troops to Teachers .....		535,001		
Temporary Assistance for Needy Families .....	225,000			
Governor's Award for Teacher Excellence.....			100,000	100,000
National Board Certification Teacher Pilot.....				320,000
<b>Total .....</b>	<u>48,766,286</u>	<u>45,892,338</u>	<u>47,338,323</u>	<u>46,782,594</u>

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	45,892,338	47,338,323	46,782,594
Total Operating Expenses.....	<u>45,892,338</u>	<u>47,338,323</u>	<u>46,782,594</u>
Total Expenditure .....	<u>45,892,338</u>	<u>47,338,323</u>	<u>46,782,594</u>
<b>Total General Fund Appropriation.....</b>	<b>7,550,000</b>	<b>7,650,000</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,741,904</b>		
Net General Fund Expenditure.....	5,808,096	7,650,000	7,970,000
Federal Fund Expenditure.....	40,084,242	39,688,323	38,812,594
Total Expenditure .....	<u>45,892,338</u>	<u>47,338,323</u>	<u>46,782,594</u>
<b>Federal Fund Income:</b>			
84.367 Improving Teacher Quality State Grants.....	39,549,241	39,688,323	38,812,594
84.955 Certification-Troops to Teachers Program.....	535,001		
<b>Total .....</b>	<u>40,084,242</u>	<u>39,688,323</u>	<u>38,812,594</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION**

**Program Description:**

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

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures/Performance Indicators</b>				
Hoyer Centers .....	10,575,000	10,573,710	10,575,000	10,575,000

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	10,573,710	10,575,000	10,575,000
Total Operating Expenses.....	10,573,710	10,575,000	10,575,000
Total Expenditure .....	10,573,710	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	1,290		
Net General Fund Expenditure.....	10,573,710	10,575,000	10,575,000

**R00A02.58 HEAD START — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000	3,000,000	3,000,000
Total Operating Expenses.....	3,000,000	3,000,000	3,000,000
Total Expenditure .....	3,000,000	3,000,000	3,000,000
Net General Fund Expenditure.....	3,000,000	3,000,000	3,000,000

**STATE DEPARTMENT OF EDUCATION**

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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>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....		106,920,029	110,900,000
Total Operating Expenses.....		<u>106,920,029</u>	<u>110,900,000</u>
Total Expenditure .....		<u>106,920,029</u>	<u>110,900,000</u>
Net General Fund Expenditure.....		34,680,177	37,530,000
Federal Fund Expenditure.....		<u>72,239,852</u>	<u>73,370,000</u>
Total Expenditure .....		<u>106,920,029</u>	<u>110,900,000</u>
 <b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....		10,285,667	10,285,667
93.575 Child Care and Development Block Grant .....			6,122,172
93.596 Mandatory and Matching Child Care Funds .....		<u>61,954,185</u>	<u>56,962,161</u>
Total .....		<u>72,239,852</u>	<u>73,370,000</u>

**STATE DEPARTMENT OF EDUCATION**

**SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Operating Expenses .....	23,288,282	27,462,488	28,914,650
Original General Fund Appropriation.....	20,164,353	23,552,488	
Transfer/Reduction .....	307,837		
Net General Fund Expenditure.....	20,472,190	23,552,488	25,004,650
Special Fund Expenditure.....	2,816,092	3,910,000	3,910,000
Total Expenditure .....	23,288,282	27,462,488	28,914,650

**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.

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
<b>Cost per Student:</b>				
Residential.....	113,045	121,411	129,695	137,134
Day .....	93,498	100,575	106,413	111,349
<b>Students</b>				
Residential.....	120	110	112	115
Day .....	60	75	75	75
<b>Recap:</b>				
Total Residential Cost.....	13,565,417	13,355,220	14,525,823	15,770,425
Total Day Cost .....	5,609,897	7,543,089	7,980,958	8,351,190

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
12 Grants, Subsidies and Contributions.....	15,427,759	16,430,057	17,882,219
Total Operating Expenses.....	15,427,759	16,430,057	17,882,219
Total Expenditure .....	15,427,759	16,430,057	17,882,219
Original General Fund Appropriation.....	15,119,922	16,430,057	
Transfer of General Fund Appropriation.....	307,837		
Net General Fund Expenditure.....	15,427,759	16,430,057	17,882,219

STATE DEPARTMENT OF EDUCATION

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**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:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	557,999	632,999	632,999
Total Operating Expenses.....	<u>557,999</u>	<u>632,999</u>	<u>632,999</u>
Total Expenditure .....	<u>557,999</u>	<u>632,999</u>	<u>632,999</u>
Net General Fund Expenditure.....	<u>557,999</u>	<u>632,999</u>	<u>632,999</u>

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Units of Measurement:				
Alice Ferguson Foundation .....	90,285	90,000	100,000	100,000
Alliance of Southern P.G. Communities, Inc.....	45,360	40,000	40,000	40,000
American Visionary Art Museum.....	18,144	18,000	18,000	18,000
Baltimore Symphony Orchestra.....	68,040	45,000	80,000	80,000
Baltimore Museum of Industry.....	81,395	81,000	101,000	101,000
Best Buddies International (MD Program).....	200,000	200,000	200,000	200,000
B&O Railroad.....		25,000	75,000	75,000
Chesapeake Bay Foundation .....	325,647	325,000	525,000	525,000
Chesapeake Bay Maritime Museum .....			25,000	25,000
Citizenship Law-Related Education.....	36,948	36,000	36,000	36,000
College Bound Foundation .....	45,360	45,000	45,000	45,000
The Dyslexia Tutoring Program, Inc.....	45,360	45,000	45,000	45,000
Echo Hill Outdoor School.....	67,236	67,000	67,000	67,000
Imagination Stage.....		150,000	300,000	300,000
Jewish Museum of Maryland.....		10,000	15,000	15,000
Junior Achievement of Central Maryland .....			50,000	50,000
Living Classrooms Inc. ....	283,869	283,000	383,000	383,000
Maryland Academy of Sciences .....	297,148	547,000	1,100,000	1,100,000
Maryland Historical Society.....	68,040	68,000	150,000	150,000
Maryland Leadership .....	54,432	54,000	54,000	54,000
Maryland Math, Engineering and Science Achievement.....	90,720	75,000	95,000	95,000
Maryland Zoo in Baltimore-Education Component.....	1,023,039	1,023,000	1,023,000	1,023,000
National Aquarium in Baltimore .....	97,876	97,000	597,000	597,000
National Great Blacks in Wax Museum.....			50,000	50,000
National Museum of Ceramic Art and Glass.....	22,680	22,000	25,000	25,000
Olney Theater .....	186,184	125,000	175,000	175,000
Outward Bound.....	160,243	160,000	160,000	160,000
Port Discovery .....	90,720	90,000	140,000	140,000
Salisbury Zoological Park .....	22,680	22,000	22,000	22,000
Sotterly Foundation .....		10,000	15,000	15,000
South Baltimore Learning Center.....	45,360	40,000	50,000	50,000
State Mentoring Resource Center.....	108,607	95,000	95,000	95,000
Sultana Projects .....		20,000	25,000	25,000
Superkids Camp.....	492,551	492,000	492,000	492,000
The Village Learning Place, Inc. ....	54,432	54,432	54,432	54,432
Ward Museum.....	22,515	22,000	42,000	42,000
Walters Art Museum .....		10,000	20,000	20,000
<b>Total .....</b>	<b>4,144,871</b>	<b>4,486,432</b>	<b>6,489,432</b>	<b>6,489,432</b>

**Appropriation Statement:**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	4,486,432	6,489,432	6,489,432
Total Operating Expenses.....	<u>4,486,432</u>	<u>6,489,432</u>	<u>6,489,432</u>
Total Expenditure .....	<u>4,486,432</u>	<u>6,489,432</u>	<u>6,489,432</u>
Net General Fund Expenditure.....	<u>4,486,432</u>	<u>6,489,432</u>	<u>6,489,432</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:**

	2006 Actual	2007 Appropriation	2008 Allowance
08 Contractual Services .....	2,775,336		
09 Supplies and Materials .....	2,763		
11 Equipment—Additional .....	37,993		
12 Grants, Subsidies and Contributions.....		3,910,000	3,910,000
Total Operating Expenses.....	<u>2,816,092</u>	<u>3,910,000</u>	<u>3,910,000</u>
Total Expenditure .....	<u>2,816,092</u>	<u>3,910,000</u>	<u>3,910,000</u>
Special Fund Expenditure.....	<u>2,816,092</u>	<u>3,910,000</u>	<u>3,910,000</u>
 <b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund .....	<u>2,816,092</u>	<u>3,910,000</u>	<u>3,910,000</u>

STATE DEPARTMENT OF EDUCATION

**CHILDREN'S CABINET INTERAGENCY FUND**

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
12 Grants, Subsidies and Contributions.....	55,771,370	49,571,618	69,835,258
Total Operating Expenses.....	<u>55,771,370</u>	<u>49,571,618</u>	<u>69,835,258</u>
Total Expenditure .....	<u><u>55,771,370</u></u>	<u><u>49,571,618</u></u>	<u><u>69,835,258</u></u>
Original General Fund Appropriation.....	34,133,577	32,157,470	
Transfer of General Fund Appropriation.....	80,369		
Net General Fund Expenditure.....	34,213,946	32,157,470	52,668,177
Special Fund Expenditure.....	600,000	600,000	600,000
Federal Fund Expenditure.....	19,457,424	14,917,081	14,917,081
Reimbursable Fund Expenditure .....	<u>1,500,000</u>	<u>1,897,067</u>	<u>1,650,000</u>
Total Expenditure .....	<u><u>55,771,370</u></u>	<u><u>49,571,618</u></u>	<u><u>69,835,258</u></u>

**Special Fund Income:**

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

93.558 Temporary Assistance for Needy Families .....	19,457,424	14,917,081	14,917,081
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**Reimbursable Fund Income:**

D18A18 Governor's Office for Children.....		247,067	
M00A01 Department of Health and Mental Hygiene.....		50,000	50,000
M00Q01 DHMH-Medical Care Programs Administration.....	1,500,000	1,500,000	1,500,000
N00A01 Department of Human Resources .....		50,000	50,000
V00D01 Department of Juvenile Services.....		<u>50,000</u>	<u>50,000</u>
Total .....	<u>1,500,000</u>	<u>1,897,067</u>	<u>1,650,000</u>

# MORGAN STATE UNIVERSITY

## MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas in general, and of Baltimore City in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life. The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** Have a student body represented by 1,010 high ability students by 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of high ability students enrolled <sup>1</sup>	585	612	980	1,010

**Objective 1.2** Increase "other race" enrollments to 12% by 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent "other race" enrollment of all students <sup>2</sup>	10%	10%	10%	12%

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

**Objective 2.1** Increase the pool of college applicants to Morgan from Baltimore City High Schools to 1,700 in 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of freshman applicants from Baltimore City high schools	2,200	1,601	1,696	1,700

**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 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent African Americans of all undergraduates	91%	90%	90%	88%
Number of African American degree recipients in specified fields	213	157	157	170

**Objective 3.2** Increase the number of degrees awarded in teacher education to 60 by 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of baccalaureates awarded in teacher education	57	51	50	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 35 by 2008; and increase the number of funded graduate assistantships to 71.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of authorized faculty dedicated to doctoral education <sup>3</sup>	7	7	7	17
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	56	71
Percent of full-time faculty with terminal degree	76%	80%	80%	80%
FTE student-authorized faculty ratio	15.1:1	13.5:1	13.9:1	13.6:1
<b>Output:</b> Six-year graduation rate <sup>4</sup>	43%	42%	39%	39%
Second-year retention rate <sup>5</sup>	73%	69%	80%	70%
	<b>2005<sup>6</sup></b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of students who attend graduate/professional schools	42%	39%	40%	40%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	84%	90%	90%	90%
Job preparedness (excellent, good or fair)	91%	98%	98%	98%

**Objective 4.2** Increase the number of doctoral degrees awarded to 45 by 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Doctoral degree recipients	25	40	42	45

**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 300 in 2008.<sup>7</sup>

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Degrees awarded in critical fields	332	303	300	300
Degrees awarded at all levels	953	912	900	900

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

**Objective 6.1** Increase research grants and contract awards from to \$32 million by 2008.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Value of grants and contracts (millions)	\$27.4	\$29.1	\$34.6	\$34.6

- Note:**
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: The number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2008.
  4. Objective 4.1: Actual graduation rates are based on the Fall 1996, 1997, 1998, 1999 and 2000 freshman cohorts, respectively. The 2007 goal is based on the 2001 cohort and 2008 is based on the 2002 cohort.
  5. Objective 4.1: Actual second-year retention rates are based on the Fall 2003 and 2004 entering freshman cohorts, respectively. The 2008 goal is based on the 2006 entering class.
  6. Objective 4.1: Survey was carried out in 2006.
  7. Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

**MORGAN STATE UNIVERSITY**

**R13M00.00**

**SUMMARY OF MORGAN STATE UNIVERSITY**

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	1,025.00	1,035.00	1,035.00
Total Number of Contractual Positions.....	453.00	442.00	455.00
Salaries, Wages and Fringe Benefits.....	67,857,567	77,498,363	77,651,114
Technical and Special Fees.....	26,864,220	24,121,849	27,940,724
Operating Expenses.....	66,003,102	81,661,407	85,870,043
Beginning Balance (CUF).....	5,546,379	4,834,721	4,834,721
<b>Current Unrestricted Revenue</b>			
Tuition and Fees.....	40,262,315	42,752,503	44,494,479
State Appropriation.....	51,928,549	62,914,721	67,214,721
Federal Grants and Contracts.....	2,722,497	1,643,000	1,807,300
Private Gifts, Grants and Contracts.....		14,024	
State and Local Grants and Contracts.....	240,452	255,000	280,500
Sales and Services of Educational Activities.....	245,230	160,999	257,492
Sales and Service of Auxiliary Enterprise.....	24,304,691	27,053,424	29,017,453
Other Sources.....	1,823,578	2,109,803	1,967,552
Transfer (to)/from Fund Balance.....	711,658		
Total Unrestricted Revenue.....	<u>122,238,970</u>	<u>136,903,474</u>	<u>145,039,497</u>
<b>Current Restricted Revenue</b>			
Federal Grants and Contracts.....	33,068,240	37,868,750	37,910,798
State and Local Grants and Contracts.....	4,268,556	4,693,220	4,695,412
Other Sources.....	1,149,123	3,816,175	3,816,174
Total Restricted Revenue.....	<u>38,485,919</u>	<u>46,378,145</u>	<u>46,422,384</u>
Total Revenue.....	<u>160,724,889</u>	<u>183,281,619</u>	<u>191,461,881</u>
Ending Balance (CUF).....	4,834,721	4,834,721	4,834,721

**MORGAN STATE UNIVERSITY**

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	5,718	6,110	6,204	6,262
Non-Resident (per year).....	12,958	13,520	13,964	14,383
Part-Time Undergraduate:				
Resident (per credit).....	233	249	252	255
Non-Resident (per credit).....	480	500	516	531
Part-Time Graduate:				
Resident (per credit).....	297	317	330	347
Non-Resident (per credit).....	490	511	536	552
Room Charge (double).....	4,300	4,430	4,690	4,831
Board Charge (14 meal plan).....	2,300	2,370	2,410	2,513
State Appropriation per FTES.....	7,741	8,868	10,403	10,775
% Non-Auxiliary, Unrestricted Funds.....	49	52	56	56
	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated

**Performance Measures/Performance Indicators**

Total Student Headcount.....	6,892	6,438	6,631	6,830
% Resident.....	63	74	72	72
% Undergraduate.....	93	89	93	93
% Financial Aid.....	85	85	87	87
% Other Race.....	10	10	12	12
% Full-Time.....	86	85	89	89
Full-Time Teaching Faculty Headcount.....				
	329	334	334	358
% Tenured.....	42	47	47	47
% Terminal Degree.....	76	80	80	80
Total Hour Credits.....				
	183,290	169,840	175,275	180,884
% Undergraduate.....	95	94	96	96
Full-time Equivalent (FTE) Students.....				
	6,312	5,856	6,048	6,238
Full-time Equivalent (FTE) Faculty.....				
	419	434	434	458
% Part-time.....	21.5	23.0	23.0	21.8
FTE Student/FTE Faculty Ratio.....	15.1	13.5	13.9	13.6
Research Grants Received				
Dollar Value (\$ millions).....	27.4	29.1	34.6	34.6
Number of Grants.....	203	206	210	210
Number Campus Buildings.....				
	37	37	42	42
Gross Square Feet Total (millions).....	2.0	2.0	2.4	2.5
%Gross Square Feet Non-Auxiliary.....	76	72	66	68

**Degree Information (Academic Year 2005-2006):**

Total Number of Programs: 69  
 Total Awarded: 912  
 %Bachelors: 84  
 %Masters: 12  
 %Doctorate: 4

**Most Awarded Degrees by Discipline:**

	Bachelor	Master	Doctorate	Total
Business and Management	191	23	1	215
Education	51	11	25	87
Engineering	67	15	8	90
Telecommunications	92	2		94
Social Sciences	65	11		76

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	383.00	383.00	383.00
Number of Contractual Positions .....	113.00	114.00	113.00
01 Salaries, Wages and Fringe Benefits .....	28,143,451	33,156,687	33,470,301
02 Technical and Special Fees .....	7,223,251	5,418,431	6,500,506
03 Communication .....	94,162	107,465	112,765
04 Travel .....	182,442	166,803	182,114
08 Contractual Services .....	504,939	816,320	794,475
09 Supplies and Materials .....	427,913	424,101	433,846
11 Equipment—Additional .....	159,550	187,867	186,514
12 Grants, Subsidies and Contributions .....	2,531		
13 Fixed Charges .....	623,875	249,163	40,659
14 Land and Structures .....	727		
Total Operating Expenses .....	1,996,139	1,951,719	1,750,373
Total Expenditure .....	37,362,841	40,526,837	41,721,180
Unrestricted Fund Expenditure .....	37,219,249	40,366,266	41,556,595
Restricted Fund Expenditure .....	143,592	160,571	164,585
Total Expenditure .....	37,362,841	40,526,837	41,721,180

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	84.00	84.00	84.00
Number of Contractual Positions .....	150.00	161.00	161.00
01 Salaries, Wages and Fringe Benefits .....	5,768,940	5,907,721	5,292,690
02 Technical and Special Fees .....	10,063,554	10,773,816	11,184,423
03 Communication .....	61,258	108,615	68,310
04 Travel .....	847,629	817,188	870,926
06 Fuel and Utilities .....	32,589	19,954	39,971
07 Motor Vehicle Operation and Maintenance .....	16,859	5,466	17,280
08 Contractual Services .....	6,202,424	6,438,545	6,357,801
09 Supplies and Materials .....	1,111,325	2,724,994	1,223,140
11 Equipment—Additional .....	1,445,293	3,824,727	3,750,187
12 Grants, Subsidies and Contributions .....	3,759,347	4,792,838	4,986,833
13 Fixed Charges .....	162,589	877,498	899,471
14 Land and Structures .....	166,463	583,535	598,124
Total Operating Expenses .....	13,805,776	20,193,360	18,812,043
Total Expenditure .....	29,638,270	36,874,897	35,289,156
Unrestricted Fund Expenditure .....	620,336	2,125,833	548,446
Restricted Fund Expenditure .....	29,017,934	34,749,064	34,740,710
Total Expenditure .....	29,638,270	36,874,897	35,289,156

**MORGAN STATE UNIVERSITY**

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**R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	<u>136,889</u>	<u>139,911</u>	<u>159,821</u>
03 Communication.....	14	2,516	2,579
04 Travel.....	2,679	2,434	2,494
06 Fuel and Utilities.....	8,577	23,617	7,621
07 Motor Vehicle Operation and Maintenance.....		692	709
08 Contractual Services.....	12,395	12,271	12,579
09 Supplies and Materials.....	3,527	7,304	7,502
11 Equipment—Additional.....		6,957	7,131
13 Fixed Charges.....	93	318	326
14 Land and Structures.....	<u>78</u>		
Total Operating Expenses.....	<u>27,363</u>	<u>56,109</u>	<u>40,941</u>
Total Expenditure.....	<u>164,252</u>	<u>196,020</u>	<u>200,762</u>
Unrestricted Fund Expenditure.....	<u>164,252</u>	<u>196,020</u>	<u>200,762</u>

**MORGAN STATE UNIVERSITY**

**R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	89.00	99.00	99.00
Number of Contractual Positions .....	42.00	26.00	39.00
01 Salaries, Wages and Fringe Benefits .....	5,821,653	7,233,191	7,350,565
02 Technical and Special Fees .....	2,536,848	1,637,961	2,848,663
03 Communication .....	143,712	161,300	156,934
04 Travel .....	120,212	67,877	62,991
06 Fuel and Utilities .....	-2,481		
07 Motor Vehicle Operation and Maintenance .....	19,682	6,062	6,214
08 Contractual Services .....	1,906,416	1,732,808	1,824,014
09 Supplies and Materials .....	239,982	423,370	365,805
11 Equipment—Additional .....	905,945	2,290,653	2,307,792
12 Grants, Subsidies and Contributions .....	150	130,251	133,507
13 Fixed Charges .....	60,093	472,036	471,397
14 Land and Structures .....	-90,197		
Total Operating Expenses .....	<u>3,303,514</u>	<u>5,284,357</u>	<u>5,328,654</u>
Total Expenditure .....	<u>11,662,015</u>	<u>14,155,509</u>	<u>15,527,882</u>
Unrestricted Fund Expenditure .....	11,598,618	14,088,988	15,459,746
Restricted Fund Expenditure .....	63,397	66,521	68,136
Total Expenditure .....	<u>11,662,015</u>	<u>14,155,509</u>	<u>15,527,882</u>

**R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	66.00	66.00	66.00
Number of Contractual Positions .....	12.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	3,699,992	3,854,151	3,866,888
02 Technical and Special Fees .....	696,513	592,762	586,661
03 Communication .....	86,689	170,001	174,251
04 Travel .....	60,303	43,429	44,515
07 Motor Vehicle Operation and Maintenance .....		125	
08 Contractual Services .....	917,126	811,533	1,132,352
09 Supplies and Materials .....	121,534	101,405	103,938
11 Equipment—Additional .....	4,862	8,519	8,733
12 Grants, Subsidies and Contributions .....	372		
13 Fixed Charges .....	4,834	7,850	8,056
Total Operating Expenses .....	<u>1,195,720</u>	<u>1,142,862</u>	<u>1,471,845</u>
Total Expenditure .....	<u>5,592,225</u>	<u>5,589,775</u>	<u>5,925,394</u>
Unrestricted Fund Expenditure .....	5,444,599	5,369,353	5,770,387
Restricted Fund Expenditure .....	147,626	220,422	155,007
Total Expenditure .....	<u>5,592,225</u>	<u>5,589,775</u>	<u>5,925,394</u>

**MORGAN STATE UNIVERSITY**

**R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	224.00	224.00	224.00
Number of Contractual Positions.....	36.00	34.00	33.00
01 Salaries, Wages and Fringe Benefits .....	14,984,510	16,572,925	16,680,659
02 Technical and Special Fees.....	1,665,794	1,366,642	1,577,844
03 Communication.....	379,138	389,634	424,869
04 Travel.....	208,548	136,056	208,854
06 Fuel and Utilities.....		2,094	
07 Motor Vehicle Operation and Maintenance .....	218,726	170,781	215,545
08 Contractual Services.....	1,826,880	1,863,073	2,209,488
09 Supplies and Materials .....	219,857	165,941	229,993
10 Equipment—Replacement.....			
11 Equipment—Additional.....	255,210	330,401	252,975
12 Grants, Subsidies and Contributions.....	12,217	4,325	
13 Fixed Charges.....	139,385	220,381	127,947
14 Land and Structures.....	61,922		
Total Operating Expenses.....	<u>3,321,883</u>	<u>3,282,686</u>	<u>3,669,671</u>
Total Expenditure .....	<u>19,972,187</u>	<u>21,222,253</u>	<u>21,928,174</u>
Unrestricted Fund Expenditure.....	19,873,598	21,090,761	21,796,682
Restricted Fund Expenditure .....	98,589	131,492	131,492
Total Expenditure .....	<u>19,972,187</u>	<u>21,222,253</u>	<u>21,928,174</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	105.00	105.00	105.00
Number of Contractual Positions.....	58.00	55.00	57.00
01 Salaries, Wages and Fringe Benefits .....	5,320,308	5,990,948	6,040,365
02 Technical and Special Fees.....	1,784,193	1,802,442	1,838,319
03 Communication.....	34,453	41,297	42,329
04 Travel.....	8,993	2,688	2,755
06 Fuel and Utilities.....	4,422,584	3,689,660	5,622,984
07 Motor Vehicle Operation and Maintenance .....	21,920	58,475	16,174
08 Contractual Services.....	507,938	486,359	547,315
09 Supplies and Materials .....	558,584	657,427	668,064
11 Equipment—Additional.....	38,307	94,080	688,283
13 Fixed Charges.....	263,011	388,238	342,438
14 Land and Structures.....	1,046,989	2,127,103	2,627,103
Total Operating Expenses.....	<u>6,902,779</u>	<u>7,545,327</u>	<u>10,557,445</u>
Total Expenditure .....	<u>14,007,280</u>	<u>15,338,717</u>	<u>18,436,129</u>
Unrestricted Fund Expenditure.....	14,007,280	15,320,008	18,417,129
Restricted Fund Expenditure .....		18,709	19,000
Total Expenditure .....	<u>14,007,280</u>	<u>15,338,717</u>	<u>18,436,129</u>

MORGAN STATE UNIVERSITY

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	74.00	74.00	74.00
Number of Contractual Positions .....	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits .....	3,890,661	4,554,688	4,698,788
02 Technical and Special Fees .....	2,528,279	2,389,884	3,244,487
03 Communication .....	396,395	386,791	396,461
04 Travel .....	891,903	1,014,196	1,039,551
06 Fuel and Utilities .....	1,749,075	1,461,447	2,194,198
07 Motor Vehicle Operation and Maintenance .....	26,870	4,159	10,320
08 Contractual Services .....	4,821,118	4,750,361	4,869,120
09 Supplies and Materials .....	2,820,055	4,338,737	4,447,206
11 Equipment—Additional .....	102,182	382,038	391,589
12 Grants, Subsidies and Contributions .....	769		
13 Fixed Charges .....	4,283,517	4,046,022	4,211,686
14 Land and Structures .....	607,774	953,826	622,969
Total Operating Expenses .....	15,699,658	17,337,577	18,183,100
Total Expenditure .....	22,118,598	24,282,149	26,126,375
Unrestricted Fund Expenditure .....	22,050,655	24,232,072	26,055,035
Restricted Fund Expenditure .....	67,943	50,077	71,340
Total Expenditure .....	22,118,598	24,282,149	26,126,375

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits .....	228,052	228,052	250,858
02 Technical and Special Fees .....	228,899		
03 Communication .....	300		
04 Travel .....	4,391		
08 Contractual Services .....	11,884		
09 Supplies and Materials .....	6,913		
11 Equipment—Additional .....	3,668		
12 Grants, Subsidies and Contributions .....	19,723,034	24,867,410	26,055,971
13 Fixed Charges .....	80		
Total Operating Expenses .....	19,750,270	24,867,410	26,055,971
Total Expenditure .....	20,207,221	25,095,462	26,306,829
Unrestricted Fund Expenditure .....	11,260,383	14,114,173	15,234,715
Restricted Fund Expenditure .....	8,946,838	10,981,289	11,072,114
Total Expenditure .....	20,207,221	25,095,462	26,306,829

# ST. MARY'S COLLEGE OF MARYLAND

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## R14D00.00 ST. MARY'S COLLEGE OF MARYLAND

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Objective 1.1** By 2007, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent graduating class completing St. Mary's Projects	66%	62%	70%	70%

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

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of core faculty with terminal degree	99%	99%	99%	99%

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

**Objective 2.1** By fiscal year 2007 recruit diverse freshman classes having an *average* total SAT score of at least 1240.

	2005	2006	2007	2008
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average SAT scores of entering freshman class	1248	1227	1240	1225
Percent African-American of entering freshman class	8%	12%	9%	11%
Percent all minorities of entering freshman class	16%	22%	23%	24%

**Note:** Unless otherwise indicated, column headers refer to fiscal years; e.g., "2005 Actual" refers to fiscal year 2005. Fall 2004 SAT scores, for example, will appear under "2005 Actual" since fall 2004 is in fiscal year 2005. Surveys are reported by the fiscal year in which they are conducted.

# ST. MARY'S COLLEGE OF MARYLAND

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Four-year graduation rate for all minorities at SMCM	52%	48%	58%	58%
Six-year graduation rate for all minorities at SMCM	54%	72%	65%	55%
Four-year graduation rate for African-Americans at SMCM	61%	38%	70%	70%
Six-year graduation rate for African-Americans at SMCM	56%	73%	70%	47%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority full-time/tenure track faculty	18%	17%	18%	18%
<b>Quality:</b> Percent minority full-time executive/managerial	7%	11%	12%	12%
Percent African-American full-time/tenure track faculty	8%	6%	8%	8%
Percent African-American full-time executive/managerial	5%	6%	7%	7%
Percent women full-time/tenure track faculty	47%	47%	46%	46%
Percent women full-time executive/managerial	40%	43%	42%	42%

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate at SMCM	89%	89%	87%	89%

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Four-year graduation rate at SMCM	75%	67%	70%	70%
Six-year graduation rate at SMCM	72%	80%	82%	75%

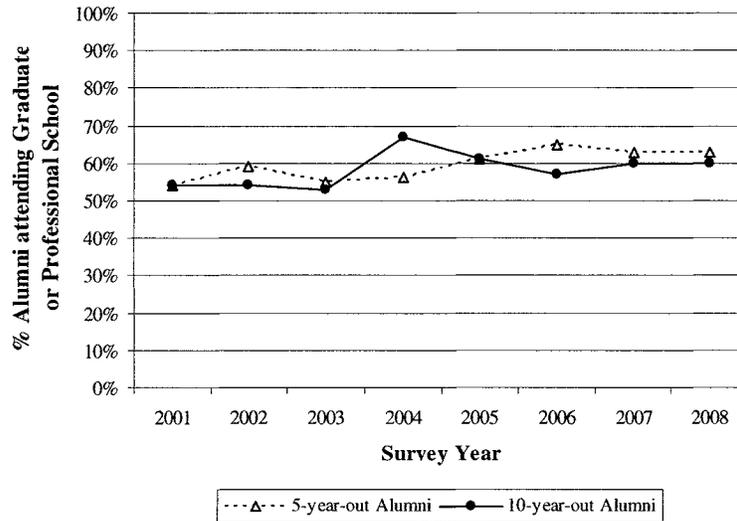
**Objective 3.3** Between 2004 and 2007 a minimum of 55% of the five- and ten-year-out alumni will be attending or will have attended graduate / professional school.

	2005	2006	2007	2008
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
<b>Outcome:</b> Graduate/professional school going rate				
5-year-out alumni	61%	65%	63%	63%
10-year-out alumni	61%	57%	60%	60%

# ST. MARY'S COLLEGE OF MARYLAND

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

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



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

	2005 Survey Actual	2006 Survey Actual	2007 Survey Estimated	2008 Survey Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Alumni satisfaction with graduate/professional school preparation				
5-year-out alumni	100%	99%	99%	99%
10-year-out alumni	100%	100%	99%	99%

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

	2005 Survey Actual	2006 Survey Actual	2007 Survey Estimated	2008 Survey Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Alumni satisfaction with job preparation				
5-year-out alumni	95%	88%	95%	95%
10-year-out alumni	96%	96%	95%	95%

**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%.

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
<b>Performance Measures</b>				
<b>Output:</b> Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)	60%	62%	60%	60%

# ST. MARY'S COLLEGE OF MARYLAND

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

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of 5-year-out alumni who are teachers	18%	16%	18%	18%

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

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

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</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)	\$28.4	\$28.5	\$30.3	\$32.1

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

	<b>CY2004</b>	<b>CY2005</b>	<b>CY2006</b>	<b>CY2007</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of alumni giving	27%	23%	27%	27%

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

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**R14D00.00**

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

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Total Number of Authorized Positions.....	414.00	426.50	445.50
Total Number of Contractual Positions.....	<u>26.83</u>	<u>30.42</u>	<u>29.97</u>
Salaries, Wages and Fringe Benefits.....	26,119,403	28,354,273	30,052,751
Technical and Special Fees.....	2,944,624	3,328,780	3,341,765
Operating Expenses.....	<u>21,441,287</u>	<u>25,175,710</u>	<u>29,551,496</u>
Beginning Balance (CUF).....	3,511,016	4,203,897	4,247,016
Current Unrestricted Revenue:			
Tuition and Fees.....	22,114,561	22,946,421	25,194,726
State Appropriation.....	14,592,910	15,906,000	16,367,188
Federal Grants and Contracts.....	58,674	41,250	41,250
Sales and Services—Educational Activities.....	575,647	158,000	158,000
Sales and Services—Auxiliary Activities.....	14,580,238	13,871,402	15,821,025
Other Sources.....	-3,137,041	378,809	283,850
Transfers (to)/From Fund Balance.....	-692,881	-43,119	1,479,973
Total Unrestricted Revenue.....	<u>48,092,108</u>	<u>53,258,763</u>	<u>59,346,012</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,186,645	1,874,069	1,874,069
Private Gifts, Grants and Contracts.....	121,883	173,071	173,071
State and Local Grants and Contracts.....	1,093,583	1,552,860	1,552,860
Sales and Services-Educational.....	-1,638		
Endowment Income.....	133		
Other Sources.....	12,600		
Total Restricted Revenue.....	<u>2,413,206</u>	<u>3,600,000</u>	<u>3,600,000</u>
Total Revenue.....	<u>50,505,314</u>	<u>56,858,763</u>	<u>62,946,012</u>
Ending Balance (CUF).....	4,203,897	4,247,016	2,767,043

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

**Institutional Profile: SMCM**

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year) .....	8,092	10,896	11,418	11,989
Non-Resident (per year) .....	15,572	19,773	21,260	22,323
Part-Time Undergraduate:				
Resident (per credit) .....	150	150	160	160
Non-Resident (per credit) .....	150	150	160	160
Room Charge (double) .....	4,165	4,455	4,820	5,060
Board Charge (19 meals) .....	3,235	3,525	3,700	3,810
State Appropriation per FTES .....	7,006	7,157	7,797	8,023
% Non-Auxiliary, Unrestricted Funds .....	39	38	38	35

	<b>2005 Actual</b>	<b>2006 Actual</b>	<b>2007 Estimated</b>	<b>2008 Estimated</b>
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**Performance Measures/Performance Indicators**

Total Student Headcount .....	1,910	1,939	1,943	1,943
% Resident .....	82	83	82	82
% Undergraduate .....	100	100	100	100
% Financial Aid .....	76	70	70	70
% Other Race .....	16	16	18	17
% Full Time .....	95	94	95	95
Full-Time Teaching Faculty Headcount .....	148	154	157	161
% Tenured .....	63	61	63	63
% Terminal Degree .....	99	99	99	99
Total Credit Hours .....				
% Undergraduate .....	100	100	100	99
Full-Time Equivalent (FTE) Students .....	1,995	2,039	2,040	2,040
Full-Time Equivalent (FTE) Faculty .....	148	154	157	161
% Part-Time .....	23	18	19	19
FTE Student/FTE Faculty Ratio .....	13.5:1	13.2:1	13.0:1	12.7:1
Research Grants Received .....	15	22	22	22
Dollar Value (millions) .....	0.46	0.42	0.56	0.56
Number Campus Buildings .....	39	47	47	49
Gross Square Feet Total (millions) .....	0.70	1	1	1
% Non-Auxiliary .....	51	46	50	49

**Degree Information (Academic Year 2005-2006):**

Total Number Programs: 22  
 Total Awarded: 472  
 % Bachelor: 100

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Total</b>
Economics	43	43
Biology	48	48
Psychology	59	59
English	47	47
Sociology/Anthropology	37	37
Political Science	41	41

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

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	172.00	176.00	181.00
Number of Contractual Positions .....	17.77	20.15	19.85
01 Salaries, Wages and Fringe Benefits .....	11,774,006	12,680,032	13,376,183
02 Technical and Special Fees .....	1,379,841	1,442,242	1,412,641
03 Communication .....	5,316		
04 Travel .....	489,101	894,002	848,169
07 Motor Vehicle Operation and Maintenance .....	2,084		
08 Contractual Services .....	669,039	402,157	402,157
09 Supplies and Materials .....	372,277	598,740	680,064
10 Equipment—Replacement .....	15,052	52,462	1,061
11 Equipment—Additional .....	512,421	657,456	575,512
12 Grants, Subsidies and Contributions .....	-1,243	-12,077	-12,077
13 Fixed Charges .....	18,728	22,760	22,760
14 Land and Structures .....	-3,000	-4,039	-4,039
Total Operating Expenses .....	2,079,775	2,611,461	2,513,607
Total Expenditure .....	15,233,622	16,733,735	17,302,431
Unrestricted Fund Expenditure .....	15,011,583	16,436,964	17,005,660
Restricted Fund Expenditure .....	222,039	296,771	296,771
Total Expenditure .....	15,233,622	16,733,735	17,302,431

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	-14,846	112,295	112,295
02 Technical and Special Fees .....	194,897	230,204	230,204
03 Communication .....	146	197	197
04 Travel .....	11,039	14,419	14,419
07 Motor Vehicle Operation and Maintenance .....	4,045	7,307	7,307
08 Contractual Services .....	56,336	78,082	78,082
09 Supplies and Materials .....	22,327	28,209	28,209
10 Equipment—Replacement .....	384	517	517
11 Equipment—Additional .....	7,883	10,613	10,613
12 Grants, Subsidies and Contributions .....	49,894	67,170	67,170
14 Land and Structures .....	12,600	16,963	16,963
Total Operating Expenses .....	164,654	223,477	223,477
Total Expenditure .....	344,705	565,976	565,976
Unrestricted Fund Expenditure .....	-16,359		
Restricted Fund Expenditure .....	361,064	565,976	565,976
Total Expenditure .....	344,705	565,976	565,976

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

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Contractual Positions.....	.52	.59	.58
01 Salaries, Wages and Fringe Benefits.....	74,620	57,630	
02 Technical and Special Fees.....	93,328	94,845	94,845
03 Communication.....	73	44	44
04 Travel.....	23,271	27,792	27,792
07 Motor Vehicle Operation and Maintenance.....	62	83	83
08 Contractual Services.....	312,287	143,901	84,855
09 Supplies and Materials.....	4,025	3,004	53,004
11 Equipment—Additional.....	5,309	7,148	7,148
12 Grants, Subsidies and Contributions.....	7,396	9,958	9,958
13 Fixed Charges.....	522	721	721
14 Land and Structures.....	10,138		
Total Operating Expenses.....	<u>363,083</u>	<u>192,651</u>	<u>183,605</u>
Total Expenditure.....	<u>531,031</u>	<u>345,126</u>	<u>278,450</u>
Unrestricted Fund Expenditure.....	450,476	236,676	170,000
Restricted Fund Expenditure.....	80,555	108,450	108,450
Total Expenditure.....	<u>531,031</u>	<u>345,126</u>	<u>278,450</u>

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions.....	19.00	19.00	19.00
Number of Contractual Positions.....	1.39	1.58	1.55
01 Salaries, Wages and Fringe Benefits.....	1,081,206	1,063,802	1,272,725
02 Technical and Special Fees.....	143,224	93,626	26,398
03 Communication.....	3,281		
04 Travel.....	13,596	13,990	13,990
07 Motor Vehicle Operation and Maintenance.....	12,786		
08 Contractual Services.....	326,960	241,223	277,050
09 Supplies and Materials.....	93,038	97,892	97,892
10 Equipment—Replacement.....	7,801	15,000	15,000
11 Equipment—Additional.....	887,579	1,458,071	1,293,078
13 Fixed Charges.....	1,802	1,312	1,312
14 Land and Structures.....	704		
Total Operating Expenses.....	<u>1,347,547</u>	<u>1,827,488</u>	<u>1,698,322</u>
Total Expenditure.....	<u>2,571,977</u>	<u>2,984,916</u>	<u>2,997,445</u>
Unrestricted Fund Expenditure.....	2,142,484	2,261,547	2,274,076
Restricted Fund Expenditure.....	429,493	723,369	723,369
Total Expenditure.....	<u>2,571,977</u>	<u>2,984,916</u>	<u>2,997,445</u>

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

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	59.00	60.00	60.00
Number of Contractual Positions .....	1.80	2.04	2.01
01 Salaries, Wages and Fringe Benefits .....	3,257,732	3,574,697	3,927,069
02 Technical and Special Fees .....	424,949	565,922	532,922
03 Communication .....	3,513	503	503
04 Travel .....	240,033	228,298	263,298
06 Fuel and Utilities .....	27		
07 Motor Vehicle Operation and Maintenance .....	5,357	4,656	4,656
08 Contractual Services .....	409,128	399,744	381,744
09 Supplies and Materials .....	262,317	276,176	256,176
10 Equipment—Replacement .....	7,220	3,198	
11 Equipment—Additional .....	134,008	76,165	31,349
12 Grants, Subsidies and Contributions .....	8,825		
13 Fixed Charges .....	52,597	51,420	51,420
Total Operating Expenses .....	1,123,025	1,040,160	989,146
Total Expenditure .....	4,805,706	5,180,779	5,449,137
Unrestricted Fund Expenditure .....	4,718,692	5,063,637	5,331,995
Restricted Fund Expenditure .....	87,014	117,142	117,142
Total Expenditure .....	4,805,706	5,180,779	5,449,137

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	87.50	93.50	94.50
Number of Contractual Positions .....	4.40	4.99	4.92
01 Salaries, Wages and Fringe Benefits .....	6,533,479	7,169,975	7,239,443
02 Technical and Special Fees .....	338,400	403,339	489,339
03 Communication .....	282,844	308,097	308,097
04 Travel .....	103,312	195,868	195,868
06 Fuel and Utilities .....	265		
07 Motor Vehicle Operation and Maintenance .....	118,937	116,278	116,034
08 Contractual Services .....	1,311,724	516,498	1,196,842
09 Supplies and Materials .....	133,835	396,889	574,575
10 Equipment—Replacement .....	5,954	270	270
11 Equipment—Additional .....	28,577	226,033	360,107
13 Fixed Charges .....	124,495	158,052	158,052
14 Land and Structures .....	1,502		
Total Operating Expenses .....	2,111,445	1,917,985	2,909,845
Total Expenditure .....	8,983,324	9,491,299	10,638,627
Unrestricted Fund Expenditure .....	8,982,519	9,490,215	10,673,543
Restricted Fund Expenditure .....	805	1,084	1,084
Total Expenditure .....	8,983,324	9,491,299	10,638,627

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

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	36.50	37.00	50.00
Number of Contractual Positions .....	.52	.59	.58
01 Salaries, Wages and Fringe Benefits .....	1,695,882	1,816,656	2,274,941
02 Technical and Special Fees .....	40,345	48,424	52,686
03 Communication .....	2,794		18,783
04 Travel .....	11,270	15,046	15,046
06 Fuel and Utilities .....	1,003,243	1,271,301	2,051,953
07 Motor Vehicle Operation and Maintenance .....	74,417	69,003	74,720
08 Contractual Services .....	244,130	215,627	198,717
09 Supplies and Materials .....	250,749	246,454	241,506
10 Equipment—Replacement .....	380	80,724	268,837
11 Equipment—Additional .....	49,381	8,329	455,277
12 Grants, Subsidies and Contributions .....	18,437		
13 Fixed Charges .....	84,430	95,475	131,958
14 Land and Structures .....		14,940	14,940
Total Operating Expenses .....	1,739,231	2,016,899	3,471,737
Total Expenditure .....	3,475,458	3,881,979	5,799,364
Unrestricted Fund Expenditure .....	3,475,458	3,881,979	5,799,364

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

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	40.00	41.00	41.00
Number of Contractual Positions .....	.43	.48	.48
01 Salaries, Wages and Fringe Benefits .....	1,712,792	1,879,186	1,850,095
02 Technical and Special Fees .....	329,640	450,178	502,730
03 Communication .....	35,169	115,863	121,602
04 Travel .....	229,844	280,204	208,103
06 Fuel and Utilities .....	1,022,057	1,168,657	1,368,232
07 Motor Vehicle Operation and Maintenance .....	116		1,747
08 Contractual Services .....	3,743,469	2,553,262	4,200,851
09 Supplies and Materials .....	1,765,742	1,808,733	1,812,216
10 Equipment—Replacement .....	725	22,156	22,514
11 Equipment—Additional .....	57,432	6,894	6,894
12 Grants, Subsidies and Contributions .....	95,070	93,771	93,771
13 Fixed Charges .....	60,009	2,849,109	2,881,109
14 Land and Structures .....	257,957	4,120	4,120
Total Operating Expenses .....	7,267,590	8,902,769	10,721,159
Total Expenditure .....	9,310,022	11,232,133	13,073,984
Unrestricted Fund Expenditure .....	9,184,213	11,232,133	13,073,984
Restricted Fund Expenditure .....	125,809		
Total Expenditure .....	9,310,022	11,232,133	13,073,984

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

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

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
01 Salaries, Wages and Fringe Benefits.....	4,532	<u>          </u>	<u>          </u>
12 Grants, Subsidies and Contributions.....	5,293,977	6,509,521	6,907,299
13 Fixed Charges.....	505	<u>          </u>	<u>          </u>
14 Land and Structures.....	-49,545	-66,701	-66,701
Total Operating Expenses.....	<u>5,244,937</u>	<u>6,442,820</u>	<u>6,840,598</u>
Total Expenditure.....	<u>5,249,469</u>	<u>6,442,820</u>	<u>6,840,598</u>
Unrestricted Fund Expenditure.....	4,143,042	4,655,612	5,053,390
Restricted Fund Expenditure.....	1,106,427	1,787,208	1,787,208
Total Expenditure.....	<u>5,249,469</u>	<u>6,442,820</u>	<u>6,840,598</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 with greater revenue potential, tap new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

## KEY GOALS

**Goal 1.** To create and continuously enhance programming and services that:

- (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and
- (b) secure high-quality programming for Marylanders.

**Goal 2.** To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of educational multimedia delivery systems, in ways that extend MPT's reach and increase its value.

**Goal 3.** To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.01 EXECUTIVE DIRECTION AND CONTROL

### PROGRAM DESCRIPTION

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

### MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 35-year presence as a valued, "quality of life" resource.

### VISION

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

### KEY GOAL, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Maintain a high performing organization.

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

	2005	2006	2007	2008
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% of their outcome objectives.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of objectives	12	12	12	12
<b>Outcome:</b> Percent of objectives achieved	71%	67%	65%	65%

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

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

	2005	2006	2007	2008
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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of fundraising events	4	4	4	4
<b>Output:</b> Number of contributors (approx.)	59,369	60,000	60,500	61,500
<b>Outcome:</b> Special/federal funds	\$16,343,751	\$16,217,514	\$16,317,514	\$16,317,514

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of engineering positions	24	21	26	21
<b>Output:</b> Number of filled positions	19	18	21	18
<b>Efficiency:</b> Percentage filled	79%	86%	81%	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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of average interruptions	11	4	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 2008, increase MPT membership by at least 1,000 over its fiscal year 2006 base.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,600,000	1,650,000	1,700,000	1,800,000
<b>Outcome:</b> Number of members	59,369	60,000	60,500	61,500

**Objective 1.2** By the end of the fiscal year 2008 increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2006 (\$6.0 million).

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Dollars contributed (millions)	\$5.9	\$6.0	\$6.1	\$6.2

**Objective 1.3** In fiscal year 2008 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% of viewing households.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Non PBS hours	4,780	4,482	4,780	4,780
PBS hours	3,456	3,398	3,400	3,400
<b>Output:</b> Viewing households	776,000	690,000	690,000	690,000

**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.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Courses available to colleges	128	100	115	115
<b>Output:</b> Colleges participating	26	22	18	18
Course licenses in total	456	303	315	315

**Objective 2.2** Maintain the number of hours educational programs broadcast for teachers and students at the fiscal year 2006 level of 3,668 hours.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Hours of educational programs broadcast	3,668	3,668	3,668	3,668

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.04 CONTENT ENTERPRISES

### PROGRAM DESCRIPTION

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

### MISSION

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

### VISION

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

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

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

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Local programs produced	315	273	273	273
<b>Output:</b> Hours of local programming produced	214	220	220	220
<b>Outcome:</b> Within top 15% of stations*	yes	yes	yes	yes

**Objective 1.2** Receive at least 6 Emmy Awards nominations annually.

	2005	2006	2007	2008
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of programs entered	6	7	6	7
<b>Quality:</b> Number of Emmy nominations	15	8	6	6
Number of national underwriters	12	8	8	8
Number of local underwriters	71	61	61	61

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

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2006 Actual	2007 Appropriation	2008 Allowance
Total Number of Authorized Positions.....	157.00	157.00	156.00
Total Number of Contractual Positions.....	17.61	15.04	17.60
Salaries, Wages and Fringe Benefits.....	11,306,669	12,892,403	12,001,749
Technical and Special Fees.....	609,261	365,154	596,613
Operating Expenses.....	15,942,297	17,217,409	14,765,983
Original General Fund Appropriation.....	10,956,499	10,628,275	
Transfer/Reduction.....	758,877	70,474	
Total General Fund Appropriation.....	11,715,376	10,698,749	
Less: General Fund Reversion/Reduction.....	74,663		
Net General Fund Expenditure.....	11,640,713	10,698,749	10,052,561
Special Fund Expenditure.....	12,899,081	15,576,217	13,879,600
Federal Fund Expenditure.....	3,318,433	4,200,000	3,432,184
Total Expenditure.....	27,858,227	30,474,966	27,364,345

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions.....	6.00	6.00	6.00
Number of Contractual Positions.....		.01	
01 Salaries, Wages and Fringe Benefits.....	561,154	824,165	627,794
02 Technical and Special Fees.....	1,108	7,868	1,108
03 Communication.....	3,550	4,086	3,308
04 Travel.....	9,676	8,827	9,676
07 Motor Vehicle Operation and Maintenance.....	10,311	-901	-1,633
08 Contractual Services.....	64,928	39,359	64,909
09 Supplies and Materials.....	-9	3,254	1,714
10 Equipment—Replacement.....	550		550
13 Fixed Charges.....	90,375	94,471	105,643
Total Operating Expenses.....	179,381	149,096	184,167
Total Expenditure.....	741,643	981,129	813,069
Original General Fund Appropriation.....		100,884	
Transfer of General Fund Appropriation.....		-1,319	
Net General Fund Expenditure.....		99,565	
Special Fund Expenditure.....	741,643	874,395	813,069
Federal Fund Expenditure.....		7,169	
Total Expenditure.....	741,643	981,129	813,069

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses.....		7,936	
R15307 Viewer Support.....	741,643	798,590	813,069
swf312 Section 40 Pension Costs.....		67,869	
Total.....	741,643	874,395	813,069

Federal Fund Income:

swf501 Section 40 Pension Costs.....		6,423	
84.203 Star Schools Program.....		746	
Total.....		7,169	

**MARYLAND PUBLIC BROADCASTING COMMISSION**

**R15P00.02 ADMINISTRATION AND SUPPORT SERVICES**

**Appropriation Statement:**

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	82.00	81.00	80.00
Number of Contractual Positions .....	1.16	1.57	1.15
01 Salaries, Wages and Fringe Benefits .....	5,310,940	5,885,059	5,546,499
02 Technical and Special Fees .....	67,383	40,424	65,278
03 Communication .....	276,637	492,370	353,587
04 Travel .....	18,872	17,949	18,871
06 Fuel and Utilities .....	1,613,758	1,285,090	1,906,169
07 Motor Vehicle Operation and Maintenance .....	60,254	95,328	75,477
08 Contractual Services .....	731,423	622,556	705,069
09 Supplies and Materials .....	227,689	224,387	227,508
10 Equipment—Replacement .....	101,294	44,765	108,048
11 Equipment—Additional .....	4,070,816	3,082,059	2,436,460
13 Fixed Charges .....	73,154	153,019	50,470
Total Operating Expenses .....	7,173,897	6,017,523	5,881,659
Total Expenditure .....	12,552,220	11,943,006	11,493,436
Original General Fund Appropriation .....	10,956,499	10,527,391	
Transfer of General Fund Appropriation .....	758,877	71,793	
Total General Fund Appropriation .....	11,715,376	10,599,184	
Less: General Fund Reversion/Reduction .....	74,663		
Net General Fund Expenditure .....	11,640,713	10,599,184	10,052,561
Special Fund Expenditure .....	911,507	1,343,822	1,440,875
Total Expenditure .....	12,552,220	11,943,006	11,493,436

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	654,759	1,012,269	1,186,875
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....		137,658	
R15306 PBS Grants .....	103,167	25,000	103,000
R15307 Viewer Support .....	2,067	38,895	
R15312 CPB Grants .....	151,514	130,000	151,000
Total .....	911,507	1,343,822	1,440,875

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2006 Actual	2007 Appropriation	2008 Allowance
Number of Authorized Positions .....	43.00	37.00	37.00
Number of Contractual Positions.....	13.36	11.66	13.36
01 Salaries, Wages and Fringe Benefits.....	3,625,932	4,219,203	3,319,196
02 Technical and Special Fees.....	395,644	260,386	387,525
03 Communication.....	373,123	209,962	373,122
04 Travel.....	67,993	64,307	67,993
08 Contractual Services.....	5,402,340	7,066,622	6,049,374
09 Supplies and Materials.....	676,096	777,742	677,633
10 Equipment—Replacement.....	101,711	12,001	41,137
11 Equipment—Additional.....	68,241		
13 Fixed Charges.....	776,917	782,659	896,654
Total Operating Expenses.....	7,466,421	8,913,293	8,105,913
Total Expenditure.....	11,487,997	13,392,882	11,812,634
Special Fund Expenditure.....	8,319,564	9,350,051	8,530,450
Federal Fund Expenditure.....	3,168,433	4,042,831	3,282,184
Total Expenditure.....	11,487,997	13,392,882	11,812,634

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	369,604	40,604	154,721
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....	207,156	372,342	245,000
R15304 Community Service Grant and CPB Grant.....	2,527,099	3,230,759	2,530,000
R15305 Program Activity Support Reimbursement.....	2,000		
R15306 PBS Grants.....	88,745	530,324	297,000
R15307 Viewer Support.....	5,004,505	4,678,611	4,980,335
R15308 Interest Income.....	120,455	75,000	105,000
R15310 Corporate Support.....		422,411	218,394
Total.....	8,319,564	9,350,051	8,530,450

Federal Fund Income:

84.203 Star Schools Program.....	2,229,265	3,292,831	2,352,184
84.286 Ready to Teach.....	706,219	550,000	700,000
93.113 Biological Response to Environmental Health Hazards.....	232,949	200,000	230,000
Total.....	3,168,433	4,042,831	3,282,184

**MARYLAND PUBLIC BROADCASTING COMMISSION**

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**R15P00.04 CONTENT ENTERPRISES**

**Appropriation Statement:**

	<b>2006 Actual</b>	<b>2007 Appropriation</b>	<b>2008 Allowance</b>
Number of Authorized Positions .....	26.00	33.00	33.00
Number of Contractual Positions .....	3.09	1.80	3.09
01 Salaries, Wages and Fringe Benefits .....	<u>1,808,643</u>	<u>1,963,976</u>	<u>2,508,260</u>
02 Technical and Special Fees .....	<u>145,126</u>	<u>56,476</u>	<u>142,702</u>
03 Communication .....	30,436	58,199	31,323
04 Travel .....	74,475	92,611	73,849
07 Motor Vehicle Operation and Maintenance .....	23,480		
08 Contractual Services .....	873,076	1,837,149	373,076
09 Supplies and Materials .....	100,989	90,924	93,259
10 Equipment—Replacement .....	5,865	2,182	2,656
11 Equipment—Additional .....	2,497	680	2,497
13 Fixed Charges .....	11,780	55,752	17,584
Total Operating Expenses .....	<u>1,122,598</u>	<u>2,137,497</u>	<u>594,244</u>
Total Expenditure .....	<u>3,076,367</u>	<u>4,157,949</u>	<u>3,245,206</u>
Special Fund Expenditure .....	2,926,367	4,007,949	3,095,206
Federal Fund Expenditure .....	150,000	150,000	150,000
Total Expenditure .....	<u>3,076,367</u>	<u>4,157,949</u>	<u>3,245,206</u>

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	857,164	1,628,473	900,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	155,193	100,000	155,000
R15305 Program Activity Support Reimbursement .....		100,000	5,000
R15307 Viewer Support .....	294,223	423,476	300,000
R15309 TV Programs Transcripts .....	820	6,000	1,000
R15310 Corporate Support .....	1,559,990	1,400,000	1,634,206
R15311 PBS and PBS Grants .....		350,000	100,000
R15317 Transferred to Reserve .....	58,977		
Total .....	<u>2,926,367</u>	<u>4,007,949</u>	<u>3,095,206</u>

**Federal Fund Income:**

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