

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

Aid to University of Maryland Medical System

College Savings Plans of Maryland

Maryland Higher Education Commission

Support for State-Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

STATE DEPARTMENT OF EDUCATION

SUMMARY OF STATE DEPARTMENT OF EDUCATION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,595.10	1,421.60	1,421.60
Total Number of Contractual Positions.....	110.47	112.78	124.08
Salaries, Wages and Fringe Benefits.....	119,581,947	98,543,483	107,114,565
Technical and Special Fees.....	30,278,460	41,023,360	35,618,229
Operating Expenses.....	6,424,001,855	6,808,609,250	6,762,770,435
Original General Fund Appropriation.....	5,635,299,146	5,406,908,011	
Transfer/Reduction.....	13,567,632	-14,189,968	
Total General Fund Appropriation.....	5,648,866,778	5,392,718,043	
Less: General Fund Reversion/Reduction.....	4,165,038		
Net General Fund Expenditure.....	5,644,701,740	5,392,718,043	5,412,136,765
Special Fund Expenditure.....	13,319,808	52,508,745	100,065,682
Federal Fund Expenditure.....	912,743,621	1,500,830,717	1,387,434,881
Reimbursable Fund Expenditure.....	3,097,093	2,118,588	5,865,901
Total Expenditure.....	<u>6,573,862,262</u>	<u>6,948,176,093</u>	<u>6,905,503,229</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF HEADQUARTERS

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,595.10	1,421.60	1,421.60
Total Number of Contractual Positions.....	110.47	112.78	124.08
Salaries, Wages and Fringe Benefits.....	119,581,947	100,343,483	107,114,565
Technical and Special Fees.....	30,227,695	41,023,360	35,618,229
Operating Expenses.....	127,643,664	120,586,803	116,308,163
Original General Fund Appropriation.....	133,932,890	103,272,600	
Transfer/Reduction.....	-2,479,824	-7,564,406	
Total General Fund Appropriation.....	131,453,066	95,708,194	
Less: General Fund Reversion/Reduction.....	98,071		
Net General Fund Expenditure.....	131,354,995	95,708,194	94,081,153
Special Fund Expenditure.....	7,819,406	6,836,258	7,094,844
Federal Fund Expenditure.....	137,001,844	158,994,694	157,559,390
Reimbursable Fund Expenditure.....	1,277,061	414,500	305,570
Total Expenditure.....	<u>277,453,306</u>	<u>261,953,646</u>	<u>259,040,957</u>

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

MISSION

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

VISION

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

PROGRAM DESCRIPTION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES¹

Goal 1. Achievement will improve for each student.

Objective 1.1 By 2013-2014, all students will attain proficiency² or better in reading/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).³

Performance Measures	AY 2008 Actual ⁴	AY 2009 Actual	AY 2010 Estimated	AY 2011 Estimated
Output: Number of students taking MSA:				
Reading – Grade 3	58,235	59,890	60,500	60,500
Reading – Grade 5	60,452	60,380	60,000	60,000
Reading – Grade 8	63,844	63,022	63,000	63,000
English – High School - student status*	53,948	53,066	53,470	53,470
Mathematics – Grade 3	58,267	59,920	60,500	60,500
Mathematics – Grade 5	60,473	60,420	60,000	60,000
Mathematics – Grade 8	63,811	62,933	63,000	63,000
Algebra –High School- student status*	53,102	51,524	52,235	52,235
Science – Grade 5	60,780	60,557	60,900	60,900
Science – Grade 8	63,542	62,735	63,700	63,700
Biology – High School- student status*	53,428	52,690	52,915	52,915
Outcome: Percent of students scoring “proficient” or better by content area, grade and subgroup:				
Reading – Grade 3 – Total all groups	83.0%	84.9%	88.7%	92.5%
Free and Reduced Meal Subsidy (FARMS)	72.0%	75.4%	81.6%	87.7%
Special Education	62.0%	67.6%	75.7%	83.8%
Limited English Proficient (LEP)	64.0%	73.1%	79.8%	86.5%
Reading – Grade 5 – Total all groups	86.7%	89.5%	92.1%	94.7%
FARMS	77.4%	82.4%	86.8%	91.2%
Special Education	66.3%	72.6%	79.5%	86.3%
LEP	69.1%	71.7%	78.8%	85.9%

Note: * Beginning in 2008, Maryland used a status model and reported results for high school students on the basis of the student's highest score achieved for Algebra/Data Analysis and English regardless of the grade in which the student took the test. In 2008, scores were reported as of the end of grade 11; in 2009 and subsequent years, scores will be reported as of the end of grade 12. For purposes of the MFR we will report biology in the same manner.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Performance Measures	AY 2008 Actual ⁵	AY 2009 Actual	AY 2010 Estimated	AY 2011 Estimated
Outcome: Reading – Grade 8 – Total all groups	72.8%	80.2%	85.2%	90.1%
FARMS	54.1%	66.4%	74.8%	83.2%
Special Education	34.3%	48.1%	61.1%	74.1%
LEP	26.8%	39.2%	54.4%	69.6%
English – High School -Total all groups - student status*	83.1%	86.6%	90.0%	93.3%
FARMS	67.4%	75.2%	81.4%	87.6%
Special Education	43.1%	55.6%	66.7%	77.8%
LEP	44.6%	51.0%	63.3%	75.5%
Mathematics – Grade 3 – Total all groups	82.6%	84.3%	88.2%	92.1%
FARMS	71.5%	75.3%	81.5%	87.7%
Special Education	58.9%	57.2%	67.9%	78.6%
LEP	70.3%	73.1%	79.8%	86.5%
Mathematics – Grade 5 – Total all groups	80.5%	81.2%	85.9%	90.6%
FARMS	68.1%	70.3%	77.7%	85.1%
Special Education	50.0%	51.6%	63.7%	75.8%
LEP	61.0%	62.5%	71.9%	81.3%
Mathematics – Grade 8 – Total all groups	61.9%	65.8%	74.4%	82.9%
FARMS	39.5%	46.3%	59.7%	73.1%
Special Education	23.8%	31.6%	48.7%	65.8%
LEP	33.5%	36.5%	52.4%	68.3%
Algebra – High School-Total all groups –student status*	85.9%	88.8%	91.6%	94.4%
FARMS	71.7%	78.4%	83.8%	89.2%
Special Education	51.2%	60.6%	70.5%	80.3%
LEP	58.6%	64.5%	73.4%	82.3%
Science – Grade 5 – Total all groups **	64.1%	63.7%	**	**
FARMS	43.3%	42.6%	**	**
Special Education	35.5%	34.6%	**	**
Limited English Proficient	26.9%	28.6%	**	**
Science – Grade 8 – Total all groups **	61.4%	65.3%	**	**
FARMS	36.4%	42.7%	**	**
Special Education	25.0%	30.2%	**	**
Limited English Proficient	14.5%	20.5%	**	**
Biology – High School-Total all groups- student status*, **	83.1%	85.5%	**	**
FARMS	66.0%	71.5%	**	**
Special Education	51.9%	62.6%	**	**
Limited English Proficient	52.4%	60.6%	**	**

Objective 1.2 By 2010-2011, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

Performance Measures	AY 2008 Actual	AY 2009 Actual	AY 2010 Estimated	AY 2011 Estimated
Output: Students enrolled in online courses (non-MSDE funded) ⁶	927	710	600	650
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded)	9,543	11,217	15,000	18,000

Note: * Beginning in 2008, Maryland used a status model and reported results for high school students on the basis of the student's highest score achieved for algebra/data analysis and English regardless of the grade in which the student took the test. In 2008, scores were reported as of the end of grade 11; in 2009 and subsequent years, scores will be reported as of the end of grade 12. For purposes of the MFR we will report biology in the same manner.

** Science is not a part of the AYP calculation for NCLB so the results for science will not be measured by achieving 100 percent proficiency by the 2013-14 school year. The actual results will be reported each year.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	AY 2008	AY 2009	AY 2010	AY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: SAT Reasoning Test – Public school participants *	36,755	33,696	35,380	37,149
Advance Placement (AP) – Public school participants	43,061	45,942	48,239	50,651
AP – Number of exams	79,185	85,237	89,498	93,973
AP Exams – Receiving grade 3, 4 or 5 ⁷	47,565	52,154	57,500	60,375
Dual Completion – Career and Technology Education/USM ⁸	6,294	5,694	6,939	7,286
Increase in number of students enrolled in online AP courses	179	301	325	350
Increase in number of students enrolled in online higher-level mathematics, science and technology courses	128	178	190	215
Increase in number of Special Education and alternative education students enrolled in online courses**	150	162	170	175
Increase in number of students taking the online SAT Prep course	46	84	100	150
Increase in number of Special Education and alternative education teachers using online courses in a web-enhanced classroom**	46	54	60	70

Objective 1.3 By 2010-2011, 77 percent of children will enter kindergarten ready to learn.***

	AY 2008	AY 2009	AY 2010	AY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Programs in:				
Prekindergarten ⁹	752	742	810	810
Kindergarten ¹⁰	24	24	24	24
Maryland Infants and Toddlers ¹¹	24	24	24	24
Pre-school Special Education ¹²	24	24	24	24
Judith P. Hoyer Enhancement Centers (“Judy Centers”) ¹³	24	24	24	24
Number of Judith P. Hoyer Enhancement Grants	58	66	60	60
Number of Head Start Supplemental Grant recipients	18	18	18	18
Output: Prekindergarten enrollment	****27,179	26,821	29,054	29,054
Kindergarten enrollment ¹⁴	59,455	60,530	60,218	63,800
Maryland Infants and Toddlers Program enrollment	13,346	14,032	14,593	15,177
Preschool Special Education enrollment	11,752	12,203	12,253	12,304
Head Start enrollment ¹⁵	12,300	12,295	12,600	12,600
Capacity of child care providers ¹⁶	220,286	222,367	224,517	226,776
Children and families served by Child Care Subsidy (POC) Program: ¹⁷				
Children 24 months of age and older in family child care homes	6,503	6,482	6,553	5,783
Children under 24 months of age in family child care homes	2,286	2,352	2,378	2,098
Children 24 months of age and older in child care centers	8,888	9,039	9,137	8,064
Children under 24 months of age in child care centers	1,914	2,232	2,256	1,991
Children in informal care	4,929	4,425	4,474	3,948
Total number of children in care	25,547	24,530	24,798	21,885
Total number of families served	14,330	14,429	14,587	14,466
Percentage of regulated providers accepting POC program vouchers	33.5%	34.9%	35.4%	35.7%

Note: * Actual data for 2008 was based on College Board estimates last year. Revised data represents the College Board’s actual figures as of August 31, 2009 for both 2008 and 2009.

** This measure is revised because effective July 1, 2009 the adult correctional education program was transferred to the Department of Labor, Licensing and Regulation.

*** Objective revised to align with the 2011 estimate.

**** The fiscal year 2008 actual reported last year was incorrect (27,219). The correct data is reported in this submission.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

	AY 2008	AY 2009	AY 2010	AY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of children entering Kindergarten rated “fully ready” ¹⁸	68.0%	73.0%	74.0%	77.0%
Percent of children by subgroup entering Kindergarten rated “fully ready”				
Special Education	43.0%	47.0%	48.0%	50.0%
LEP	55.0%	60.0%	66.0%	72.0%
FARMS	59.0%	65.0%	70.0%	74.0%
Percentage of income-eligible families receiving child care subsidies ¹⁷	11.6%	24.9%	24.8%	23.2%
Quality: Percent of child care providers participating in the credentialing program	8.7%	12.8%	14.0%	15.4%
Percent of child care facilities in compliance with critical health and safety standards ¹⁹	96.1%	96.5%	95.0%	95.0%

Objective 1.4 By June 30, 2011, the percent of students earning a Maryland high school diploma (HSD) and demonstrating academic gains in each Juvenile Services Education school will increase to meet the excellent standard as established by the Coordinating Council for Juvenile Services Educational Programs.²⁰

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: July 1 enrollment	253	246	276	324
Output: Total students served per year	2,828	2,590	3,036	3,564
Outcome: Number of students earning a Maryland HSD	18	*24	30	40
Number of students completing a Career Technology Education module	177	335	386	454
Number of students demonstrating academic gains ²¹ - Reading	**	112	131	157
Number of students demonstrating academic gains ²⁰ - Mathematics	**	143	158	190

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

Objective 2.1 By 2013-14, schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind*.

	AY 2008	AY 2009	AY 2010	AY 2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of schools that met Adequate Yearly Progress (AYP)				
in Reading:				
Elementary	92.4%	89.5%	92.1%	94.7%
Middle	64.4%	59.1%	69.3%	79.5%
High	84.9%	85.5%	89.1%	92.7%
Special Schools	37.1%	36.5%	52.4%	68.3%
in Mathematics:				
Elementary	91.3%	84.8%	88.6%	92.4%
Middle	65.3%	57.4%	68.1%	78.7%
High	92.2%	90.5%	92.9%	95.3%
Special Schools	37.4%	31.9%	48.9%	65.9%
Percent of high school drop-outs	3.40%	2.80%	2.80%	2.80%
High school graduation rate	85.09%	85.24%	85.30%	85.40%

Note: * Data for July 2008 – May 2009.

** New data element for 2009.

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

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

Objective 3.1 By June 30, 2011, all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public school teachers obtaining National Board for Professional Teaching Standards certification	1,060	1,364	1,700	2,000
Number of Resident Teacher certificates	523	378	550	600
Outcome: Percent of core academic subject classes staffed with highly qualified teachers	84.6%	88.5%	100%	100%

Objective 3.2 By June 2011, all schools will be 100 percent staffed with fully certificated principals.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of principals	1,407	1,431	1,450	1,465
Output: Number of principals with Administrator II certification	1,320	1,351	1,380	1,395
Outcome: Percent of schools with fully certificated principals	93.8%	94.4%	95.0%	100%

Objective 3.3 By June 2011, 100 percent of principals will receive high quality professional development sponsored by the Department.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of public school principals participating in high quality professional development programs sponsored by MSDE ²²	44.0%	49.0%	49.0%	100% ²³

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

Objective 4.1 By June 30, 2011, 99 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B (5).²⁴

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of public schools on "probationary status" ²⁵	2	10	6	4
Number of public schools designated as "persistently dangerous" ²⁴	5	5	8	4
Outcome: Percent of Maryland schools that are defined as safe	99.6%	99.0%	99.0%	99.4%

Objective 4.2 By June 30, 2011, the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25 percent as measured by the biennial Maryland Adolescent Survey (MAS).^{26, 27}

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Students surveyed with Maryland Adolescent Survey (MAS) ²⁶	33,057	²⁶	34,000	²⁶
Output: Number of local school systems using scientifically based research programs to prevent alcohol and "other drug" use ²⁸	24	24	24	24
Outcome: Percent of students reporting alcohol use (last 30 days) as documented by the MAS:				
Grade 6	3.8%	²⁶	3.5%	²⁶
Grade 8	12.7%	²⁶	12.4%	²⁶
Grade 10	27.8%	²⁶	27.5%	²⁶
Grade 12	42.2%	²⁶	41.9%	²⁶
Percent of students reporting other drug use (last 30 days) as documented by the MAS:				
Grade 6	3.6%	²⁶	3.3%	²⁶
Grade 8	8.6%	²⁶	8.3%	²⁶
Grade 10	17.1%	²⁶	16.8%	²⁶
Grade 12	24.0%	²⁶	23.7%	²⁶

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT (Continued)

Goal 5. Parents will be involved in education.

Objective 5.1 By June 30, 2011 Maryland will have 40 high-quality public charter schools serving 11,572 students statewide.

Performance Measures	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Output: Number of federal charter school proposals approved annually ²⁹	6	6	13	13
Outcome: Number of public charter schools operating	30	34	36	40
Number of students enrolled in public charter schools	7,149	9,433	10,372	11,572

¹ The actual objective number may not agree with the State Department of Education Strategic Plan since not all objectives are in this document.

² The Maryland School Assessment is scored according to three levels of achievement: Basic, Proficient and Advanced.

³ The Maryland School Assessment (MSA) measures student achievement in K-8 reading and math. The High School Assessments (HSA) measure student achievement in English and algebra/data analysis. Science will also be reported, but students are not required by No Child Left Behind to be proficient by 2013-14.

⁴ Fiscal year 2008 actual figures are updated for this objective.

⁵ Fiscal year 2008 actual figures are updated for this objective.

⁶ The Maryland Virtual Learning Opportunities (MVLO) does not receive any dedicated funding for student enrollments. With the lack of funding and local budget cuts, local school systems did not approve as many enrollments. Therefore decreases are expected to continue until the local budgets stabilize or the program receives a dedicated funding source.

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

⁸ Includes high school graduates completing courses for University System of Maryland admission and an approved career and technical education program. This data is updated for fiscal year 2008 Actual.

⁹ Number of sites is now defined as the number of locations providing half or full-day pre-kindergarten programs. Some locations have multiple classrooms to accommodate all eligible students in the local education agency (LEA). Prekindergarten is provided in all 24 school systems.

¹⁰ Available in all schools in all 24 Local School Systems (LSS) [23 counties and Baltimore City].

¹¹ Services available in all 24 LSSs.

¹² Services available in all 24 LSSs.

¹³ Number of school-based or school-linked centers. Each LSS except Anne Arundel, Harford, and Somerset Counties has one or more Judy Centers.

¹⁴ The source for the 2009 actual figures, the 2010 estimated figures for both prekindergarten and kindergarten, and the 2011 estimated figures for pre-kindergarten, is the MSDE Department of Accountability and Assessment. The source for the estimated 2011 figure for kindergarten is the Maryland Department of Planning.

¹⁵ 2009 Federal funding was the same as in 2008. Increases may occur in 2010 and 2011 based on Federal appropriations. State funding for Head Start was reduced from \$3 million to \$1.8 million.

¹⁶ Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2009 actual number reflects the number of authorized spaces as of June 30, 2009.

¹⁷ 2010 and 2011 estimates of children and families served by the Child Care Subsidy Program are based on funding appropriations for those years.

¹⁸ "Fully ready" means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains. During the 2008-2009 school year, school readiness assessments under the Maryland Model for School Readiness were completed for 57,721 kindergarten students. Of these, 42,333 children or 73 percent were found to be fully ready; about 24 percent were found to be approaching readiness; and about 3 percent were found to be at the "developing readiness" level. Final assessment score calculations for the school year exclude student assessment records that contain incomplete data in some or all of the seven measurement categories. For this reason, the completed kindergarten assessment total of 57,721 represents 95.4 percent of the 60,530 children reported by the local school systems as enrolled in kindergarten as of September 30, 2008.

¹⁹ "Critical health and safety standards" comprise 1) remaining within maximum authorized child capacity; 2) maintaining proper child supervision, and, in center-based care staff/child ratios; and 3) meeting child protection requirements.

²⁰ This objective is revised since the adult correctional education program was transferred to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009. The revision reflects the fact that the juvenile program still resides at MSDE.

²¹ Academic Gain = pre-post test scores demonstrate a minimum of 2 months growth for every 30 days of enrollment.

²² The percentages for each year indicate those trained each year, including new principals.

²³ Due to promotions, retirements, resignations, etc., the pool of principals is always in flux. 100 percent remains the target, but with the understanding of the fluidity of the pool.

²⁴ Safe School means a school that is not on probationary status or designated as persistently dangerous.

²⁵ Originally this measure was listed as an outcome, now listed as an output.

²⁶ The MAS is conducted every two years. The last MAS was administered in 2008 and the next MAS will be administered in 2010.

²⁷ The Youth Risk Behavior Surveillance Survey (YRBSS) was deleted from this objective as it is not aligned with specified reporting requirements.

²⁸ Schools are not required to use research-based programs to reduce alcohol and other drug use, but local school systems choosing to participate in the Safe and Drug Free Schools and Communities Program are required to use research-based programs.

²⁹ Federal charter school grant is computed as a single grant versus a grant with multiple phases (pre-planning, planning and design, implementation).

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	85.10	81.10	81.10
Number of Contractual Positions	8.00	12.60	8.50
01 Salaries, Wages and Fringe Benefits	7,579,259	7,094,836	7,169,638
02 Technical and Special Fees	531,428	620,999	547,614
03 Communication	100,837	97,578	132,959
04 Travel	148,239	84,454	57,599
07 Motor Vehicle Operation and Maintenance	83,968	99,044	74,662
08 Contractual Services	2,203,244	2,013,769	2,229,225
09 Supplies and Materials	72,458	18,873	18,904
10 Equipment—Replacement	13,275		
11 Equipment—Additional	1,995		
12 Grants, Subsidies and Contributions	152,335	332,927	238,167
13 Fixed Charges	362,965	384,604	366,014
14 Land and Structures	3,050		
Total Operating Expenses	3,142,366	3,031,249	3,117,530
Total Expenditure	11,253,053	10,747,084	10,834,782
Original General Fund Appropriation	7,022,206	6,429,942	
Transfer of General Fund Appropriation	-463,299	-587,340	
Total General Fund Appropriation	6,558,907	5,842,602	
Less: General Fund Reversion/Reduction	3,309		
Net General Fund Expenditure	6,555,598	5,842,602	4,884,031
Special Fund Expenditure	468,756	627,655	576,929
Federal Fund Expenditure	4,228,699	4,276,827	5,373,780
Reimbursable Fund Expenditure			42
Total Expenditure	11,253,053	10,747,084	10,834,782
Special Fund Income:			
R00326 Blue Ribbon Schools	21,686	28,095	28,667
R00347 Education Partnership Fund	140,633	252,481	232,513
R00349 High School Improvement Fund	173,874	163,357	158,911
R00361 Ethics in the High School	416	69,444	13,889
R00383 Teacher of the Year	132,147	114,278	142,949
Total	468,756	627,655	576,929

STATE DEPARTMENT OF EDUCATION

R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS

Federal Fund Income:

AA.R00	Federal Indirect Costs	25,019		
10.560	State Administrative Expenses for Child Nutrition..			454,005
84.002	Adult Education-State-Administered	4,804	4,760	
84.010	Title I Grants to Local Educational Agencies	26,211		
84.027	Special Education—Grants to States	74,811	697,423	742,918
84.048	Vocational Education—Basic Grants to States	26,668	165,406	31,272
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,871,768	1,766,847	1,748,005
84.173	Special Education-Preschool Grants		38,107	50,706
84.181	Special Education—Grants for Infants and Families with Disabilities		82,521	12,720
84.282	Charter Schools.....	193,326	294,326	222,420
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities			532
84.357	Reading First State Grants	4,612		
93.575	Child Care and Development Block Grant	1,480		366,274
96.001	Social Security-Disability Insurance.....		1,227,437	1,744,928
	Total	4,228,699	4,276,827	5,373,780

Reimbursable Fund Income:

S50B01	Maryland African American Museum Corporation			42
--------	--	--	--	----

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	97.50	96.50	96.50
Number of Contractual Positions	6.50	11.75	12.00
01 Salaries, Wages and Fringe Benefits	6,971,312	6,415,247	7,259,740
02 Technical and Special Fees	260,318	591,091	415,324
03 Communication	349,558	137,293	154,605
04 Travel	72,178	87,945	88,019
06 Fuel and Utilities	182		
07 Motor Vehicle Operation and Maintenance	85,448	79,189	87,641
08 Contractual Services	1,266,671	453,978	558,511
09 Supplies and Materials	106,231	28,681	154,575
10 Equipment—Replacement	37,636	12,158	75,158
11 Equipment—Additional	88,037		
12 Grants, Subsidies and Contributions	-829,143	754,823	700,000
13 Fixed Charges	159,409	270,354	310,186
14 Land and Structures	-3,050		
Total Operating Expenses	1,333,157	1,824,421	2,128,695
Total Expenditure	8,564,787	8,830,759	9,803,759
Original General Fund Appropriation	2,295,380	2,046,696	
Transfer of General Fund Appropriation	-125,231	-738,656	
Total General Fund Appropriation	2,170,149	1,308,040	
Less: General Fund Reversion/Reduction	2,277		
Net General Fund Expenditure	2,167,872	1,308,040	1,369,421
Special Fund Expenditure	41,500	52,563	46,949
Federal Fund Expenditure	6,355,415	7,470,156	8,387,389
Total Expenditure	8,564,787	8,830,759	9,803,759
Special Fund Income:			
R00305 Fees		22,563	21,949
swf305 Cigarette Restitution Fund	41,500	30,000	25,000
Total	41,500	52,563	46,949

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	-72,766		
R00501 Federal Miscellaneous	126	9,670	12,892
10.558 Child and Adult Care Food Program.....	528,408	577,798	544,216
10.559 Summer Food Service Program for Children.....	268,177	219,262	225,000
10.560 State Administrative Expenses for Child Nutrition..	2,294,837	1,986,361	2,204,200
10.574 Team Nutrition Grants	325,008	194,901	350,000
11.457 Chesapeake Bay Studies.....	9,627	10,449	13,394
45.301 Institute of Museum and Library Services	125,348	206,516	333,455
84.002 Adult Education-State-Administered	111,739	16,064	
84.010 Title I Grants to Local Educational Agencies.....	325,916	119,026	364,080
84.011 Migrant Education-Basic State Formula Grant Program.....	5	6,576	
84.013 Title I Program for Neglected and Delinquent Children.....	52,060	24,507	
84.027 Special Education—Grants to States	669,399	468,748	504,769
84.048 Vocational Education—Basic Grants to States	212,552	104,555	309,194
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-1,198,657	537,515	702,437
84.161 Rehabilitation Services-Client Assistance Program .	21,357	21,926	24,024
84.169 Independent Living Services-State Grants.....	1,132		
84.173 Special Education-Preschool Grants	32,851		
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	844		
84.181 Special Education—Grants for Infants and Fami- lies with Disabilities	72,320		108,244
84.186 Safe and Drug-Free Schools—State Grants	54,721	53,567	
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	7,327	8,800	11,481
84.206 Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program	9,616	34,468	
84.213 Even Start-State Educational Agencies	3,683	3,474	
84.215 The Secretary's Fund for Innovation in Education ..	-21		
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	1,717		
84.243 Technology Preparation Education	4,205	6,416	7,655
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	11,528	10,465	13,445
84.282 Charter Schools.....	18,679	29,663	27,580
84.287 Twenty-First Century Community Learning Centers	21,543	52,884	139,839

STATE DEPARTMENT OF EDUCATION

R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS

Federal Fund Income:

84.298	Innovative Education Program Strategies.....	5,215		
84.318	Technology Literacy Challenge Fund Grants.....	18,030	14,581	19,034
84.323	State Improvement Grants for Students with Disa- bilities.....			42,132
84.326	Special Education—Technical Assistance and Dis- semination to Improve Services and Results for Children with Disabilities.....	9,510	20,283	
			468	
84.330	Advanced Placement Test Fee Payment Program....	7,509	42,224	24,600
84.331	Grants to States for Incarcerated Youth Offenders..	6,494		
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....			57,710
84.342	Teachers' Technology.....	16,813	45,076	
84.350	Transition to Teaching.....	292		
84.357	Reading First State Grants.....	945		
84.365	English Language Acquisition: State Formula Grant Program.....	134,759	171,603	138,055
84.366	Mathematics and Science Partnership.....	39,347	38,190	52,438
84.367	Improving Teacher Quality State Grants.....	7,846	7,754	9,632
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act).....	128,417	165,096	215,155
84.373	Special Education-Technical Assistance on State Data Collection.....	618,568	324,645	249,525
84.377	School Improvement Grants.....	3,472		
84.815	Troops to Teachers.....	8,484	33,951	137,718
84.955	Certification-Troops to Teachers Program.....	16,008	14,535	18,203
93.558	Temporary Assistance for Needy Families.....	25,153		
93.575	Child Care and Development Block Grant.....	955	19,134	
93.600	Head Start.....	1,170,208	1,421,644	566,813
93.778	Medical Assistance Program.....	4,460	10,631	
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems.....	13,459		
		15,047	18,283	27,371
94.004	Learn and Serve America—School and Commu- nity Based Programs.....	2,004	2,705	1,335
96.001	Social Security-Disability Insurance.....	189,139	415,742	817,165
	Total.....	<u>6,355,415</u>	<u>7,470,156</u>	<u>8,272,791</u>

Federal Fund Recovery Income:

93.713	Child Care and Development Block Grant.....			<u>114,598</u>
--------	---	--	--	----------------

STATE DEPARTMENT OF EDUCATION

R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT—HEADQUARTERS

Program Description:

The Division for Leadership Development is responsible for designing, developing, and implementing research-based training for principals, 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	10.00	7.00	7.00
Number of Contractual Positions	6.20	8.00	10.00
01 Salaries, Wages and Fringe Benefits	820,296	633,203	550,979
02 Technical and Special Fees	626,352	361,603	422,984
03 Communication	10,607	13,353	11,140
04 Travel	39,641	15,726	11,693
07 Motor Vehicle Operation and Maintenance	10,702	9,658	7,088
08 Contractual Services	701,232	1,062,193	986,697
09 Supplies and Materials	8,288	7,378	2,383
10 Equipment—Replacement	155		
12 Grants, Subsidies and Contributions	14,720		
13 Fixed Charges	33,204	35,239	23,907
Total Operating Expenses	818,549	1,143,547	1,042,908
Total Expenditure	2,265,197	2,138,353	2,016,871
Original General Fund Appropriation	1,614,696	1,779,024	
Transfer of General Fund Appropriation	381,091	-177,156	
Total General Fund Appropriation	1,995,787	1,601,868	
Less: General Fund Reversion/Reduction	4,792		
Net General Fund Expenditure	1,990,995	1,601,868	1,494,001
Federal Fund Expenditure	274,202	536,485	522,870
Total Expenditure	2,265,197	2,138,353	2,016,871
Federal Fund Income:			
84.048 Vocational Education—Basic Grants to States	1,029		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs	220,741	473,746	461,948
84.367 Improving Teacher Quality State Grants	52,432	62,739	60,922
Total	274,202	536,485	522,870

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Program Description:

The Division of Accountability and Assessment administers the Maryland School Performance Program's annual Report Card. 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	33.00	32.00	32.00
Number of Contractual Positions			1.00
01 Salaries, Wages and Fringe Benefits	2,802,550	1,837,045	2,959,984
02 Technical and Special Fees	359		
03 Communication	33,857	41,358	38,290
04 Travel	13,938	15,622	899
07 Motor Vehicle Operation and Maintenance	30,941	18,438	27,466
08 Contractual Services	47,406,756	35,449,149	35,228,399
09 Supplies and Materials	10,990	7,203	10,952
10 Equipment—Replacement	5,373		
11 Equipment—Additional	111,264		
12 Grants, Subsidies and Contributions	604,432		12,892
13 Fixed Charges	94,421	112,556	100,305
Total Operating Expenses	48,311,972	35,644,326	35,419,203
Total Expenditure	51,114,881	37,481,371	38,379,187
Original General Fund Appropriation	37,288,722	32,342,339	
Transfer of General Fund Appropriation	5,264,627	-2,245,156	
Total General Fund Appropriation	42,553,349	30,097,183	
Less: General Fund Reversion/Reduction	1,615		
Net General Fund Expenditure	42,551,734	30,097,183	29,323,346
Special Fund Expenditure	485,197	467,972	590,008
Federal Fund Expenditure	8,073,169	6,875,187	8,430,650
Reimbursable Fund Expenditure	4,781	41,029	35,183
Total Expenditure	51,114,881	37,481,371	38,379,187

Special Fund Income:

R00300 Special Indirect Costs	142,891		
R00301 Third Party Recoveries-Vocational Rehabilitation	10,930	20,469	25,628
R00304 Intec Royalties		41,000	41,000
R00305 Fees	92,737	26,805	37,221
R00309 Blind Vendors Program	101,154	155,673	153,903
R00312 Maryland Public Secondary School Athletic Association	21,803	28,170	22,577
R00314 Adult and Community Education	43		
R00326 Blue Ribbon Schools	759	1,905	1,333
R00347 Education Partnership Fund	184	12,519	13,630
R00349 High School Improvement Fund	876	17,643	22,089
R00359 Special Inmate Welfare Fund	14,658		
R00361 Ethics in the High School		5,556	1,111
R00363 Web-Based Learning Initiative		20,469	36,611
R00364 Medical Assistance Administration Recoveries	60,732	61,783	79,351
R00366 Licensing Fee-Excess Channel Capacity	38,430	65,258	138,503
R00383 Teacher of the Year		10,722	17,051
Total	485,197	467,972	590,008

STATE DEPARTMENT OF EDUCATION

R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT — HEADQUARTERS

Federal Fund Income:

AA.R00 Federal Indirect Costs	139		
R00501 Federal Miscellaneous	1,707	91,522	92,752
10.560 State Administrative Expenses for Child Nutrition..		31,770	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	65,357	79,677	1,040,543
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)	8,000,470	6,606,914	6,488,388
84.372 Statewide Data Systems	5,496		
93.575 Child Care and Development Block Grant			80,118
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....			300,104
96.001 Social Security-Disability Insurance.....		65,304	428,745
Total	8,073,169	6,875,187	8,430,650

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	79	8,640	540
M00F02 DHMH-Infectious Disease and Environmental Health Administration		25,273	28,649
R00A01 State Department of Education-Headquarters.....	4,702		
S50B01 Maryland African American Museum Corporation		7,116	5,994
Total	4,781	41,029	35,183

STATE DEPARTMENT OF EDUCATION

R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,845,994	1,905,952	1,975,063
02 Technical and Special Fees	4,119		
03 Communication	25,283	29,802	28,859
04 Travel	1,359	1,150	898
07 Motor Vehicle Operation and Maintenance	22,219	21,072	21,264
08 Contractual Services	664,661	816,076	811,660
09 Supplies and Materials	22,125	118,419	118,419
10 Equipment—Replacement	181	41,279	41,279
11 Equipment—Additional	1,508	7,785	7,785
12 Grants, Subsidies and Contributions	47,200		
13 Fixed Charges	66,906	76,882	78,888
Total Operating Expenses	851,442	1,112,465	1,109,052
Total Expenditure	2,701,555	3,018,417	3,084,115
Original General Fund Appropriation	357,006	360,028	
Transfer of General Fund Appropriation	-60,884	-5,722	
Total General Fund Appropriation	296,122	354,306	
Less: General Fund Reversion/Reduction	336		
Net General Fund Expenditure	295,786	354,306	168,629
Federal Fund Expenditure	2,405,769	2,664,111	2,915,486
Total Expenditure	2,701,555	3,018,417	3,084,115

Federal Fund Income:

AA.R00 Federal Indirect Costs	283		
84.010 Title I Grants to Local Educational Agencies		189,251	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States		979,382	920,225
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act)		316,425	565,427
93.575 Child Care and Development Block Grant	187,716	277,338	402,499
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	215,102	219,007	245,851
96.001 Social Security-Disability Insurance	2,002,668	682,708	781,484
Total	2,405,769	2,664,111	2,915,486

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—HEADQUARTERS

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	1,946,857	7,512,774	7,003,720
11 Equipment—Additional		146,000	
Total Operating Expenses.....	<u>1,946,857</u>	<u>7,658,774</u>	<u>7,003,720</u>
Total Expenditure	<u>1,946,857</u>	<u>7,658,774</u>	<u>7,003,720</u>
Federal Fund Expenditure.....	<u>1,946,857</u>	<u>7,658,774</u>	<u>7,003,720</u>

Federal Fund Income:

10.558 Child and Adult Care Food Program.....		500,000	63,548
10.559 Summer Food Service Program for Children.....			10,000
10.560 State Administrative Expenses for Child Nutrition..	552,836	1,658,774	1,161,832
84.372 Statewide Data Systems	1,188,261	1,700,000	5,188,992
93.575 Child Care and Development Block Grant	205,760	300,000	579,348
Total	<u>1,946,857</u>	<u>4,158,774</u>	<u>7,003,720</u>

Federal Fund Recovery Income:

93.713 Child Care and Development Block Grant	<u>3,500,000</u>
---	------------------

STATE DEPARTMENT OF EDUCATION

R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT—HEADQUARTERS

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	187.50	187.50	187.50
Number of Contractual Positions.....	1.00	1.00	3.00
01 Salaries, Wages and Fringe Benefits	13,302,448	12,720,308	13,638,088
02 Technical and Special Fees	259,583	480,450	126,574
03 Communication	292,877	385,638	443,109
04 Travel	205,727	49,094	167,766
06 Fuel and Utilities	24,684	20,000	17,820
07 Motor Vehicle Operation and Maintenance	58,101	179,478	181,126
08 Contractual Services	8,996,451	14,216,033	5,931,355
09 Supplies and Materials	118,723	104,569	114,814
10 Equipment—Replacement	-8,334		
11 Equipment—Additional	16,819		
12 Grants, Subsidies and Contributions.....	12,558,843	7,792,292	16,058,042
13 Fixed Charges	880,860	928,626	1,075,068
Total Operating Expenses.....	23,144,751	23,675,730	23,989,100
Total Expenditure	36,706,782	36,876,488	37,753,762
Original General Fund Appropriation.....	18,562,140	14,528,021	
Transfer of General Fund Appropriation.....	-2,290,701	-1,006,283	
Total General Fund Appropriation.....	16,271,439	13,521,738	
Less: General Fund Reversion/Reduction.....	2,906		
Net General Fund Expenditure.....	16,268,533	13,521,738	13,670,155
Federal Fund Expenditure.....	20,438,249	23,354,750	24,083,607
Total Expenditure	36,706,782	36,876,488	37,753,762
Federal Fund Income:			
93.575 Child Care and Development Block Grant	14,364,262	12,954,890	13,270,794
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	5,779,995	7,149,091	8,819,049
93.600 Head Start	45,975	110,769	125,000
93.647 Social Services Research and Demonstration	248,017		
Total	20,438,249	20,214,750	22,214,843
Federal Fund Recovery Income:			
93.713 Child Care and Development Block Grant		3,140,000	1,868,764

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Program Description:

The Division of Instruction provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity and quality learning opportunities for all students. Funding provides support to three priorities: 1) Developing the Voluntary State Curriculum; 2) Developing the Maryland School Assessments and High School Assessments; 3) Teacher Professional Development; and 4) Instructional Programs.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	34.00	43.00	43.00
Number of Contractual Positions	9.35	9.35	10.45
01 Salaries, Wages and Fringe Benefits	2,945,248	2,780,108	3,223,867
02 Technical and Special Fees	844,613	608,267	488,221
03 Communication	40,276	54,945	57,722
04 Travel	127,151	110,488	47,371
07 Motor Vehicle Operation and Maintenance	36,952	35,986	36,775
08 Contractual Services	4,059,459	4,512,787	3,292,521
09 Supplies and Materials	236,370	152,433	19,962
10 Equipment—Replacement	9,902	16,546	11,250
11 Equipment—Additional	3,399	3,000	
12 Grants, Subsidies and Contributions	1,881,777	1,413,641	65,338
13 Fixed Charges	104,705	109,417	108,626
Total Operating Expenses	6,499,991	6,409,243	3,639,565
Total Expenditure	10,289,852	9,797,618	7,351,653
Original General Fund Appropriation	6,212,309	4,507,137	
Transfer of General Fund Appropriation	-1,769,923	-1,131,483	
Total General Fund Appropriation	4,442,386	3,375,654	
Less: General Fund Reversion/Reduction	1,633		
Net General Fund Expenditure	4,440,753	3,375,654	2,229,496
Special Fund Expenditure	609,515	1,060,999	1,408,614
Federal Fund Expenditure	5,188,636	5,221,721	3,667,079
Reimbursable Fund Expenditure	50,948	139,244	46,464
Total Expenditure	10,289,852	9,797,618	7,351,653

STATE DEPARTMENT OF EDUCATION

R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS

Special Fund Income:

R00312 Maryland Public Secondary School Athletic Association	199,436	258,789	162,423
R00363 Web-Based Learning Initiative.....	52,754	189,531	248,020
R00366 Licensing Fee-Excess Channel Capacity	357,325	612,679	998,171
Total	609,515	1,060,999	1,408,614

Federal Fund Income:

11.457 Chesapeake Bay Studies.....	96,430	100,292	96,606
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program	134,102	368,354	
84.215 The Secretary's Fund for Innovation in Education ..	92,715		
84.298 Innovative Education Program Strategies.....	105,395		
84.318 Technology Literacy Challenge Fund Grants.....	225,252	156,411	153,754
84.330 Advanced Placement Test Fee Payment Program....	243,897	451,233	263,388
84.357 Reading First State Grants	2,011,250	1,899,043	697,248
84.365 English Language Acquisition: State Formula Grant Program	418,898	409,310	423,641
84.366 Mathematics and Science Partnership	119,135	82,442	77,677
84.367 Improving Teacher Quality State Grants.....	1,620,742	1,640,269	1,657,939
84.369 Grants for State Assessments and Related Activities (NCLB Act)	120,820	114,367	83,635
Total	5,188,636	5,221,721	3,453,888

Federal Fund Recovery Income:

84.386 Education Technology State Grants, Recovery Act.			213,191
---	--	--	---------

Reimbursable Fund Income:

K00A01 Department of Natural Resources.....	49,939		
M00A01 Department of Health and Mental Hygiene.....	1,009	71,360	3,346
S50B01 Maryland African American Museum Corporation		67,884	43,118
Total	50,948	139,244	46,464

STATE DEPARTMENT OF EDUCATION

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

Program Description:

The Division of Student, Family, and School Support is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	49.50	48.50	48.50
Number of Contractual Positions	6.67	8.50	4.50
01 Salaries, Wages and Fringe Benefits	4,032,488	4,092,312	4,284,191
02 Technical and Special Fees	544,741	497,959	251,315
03 Communication	45,669	60,512	60,862
04 Travel	94,180	18,004	20,304
07 Motor Vehicle Operation and Maintenance	46,317	60,371	45,649
08 Contractual Services	1,509,850	1,207,568	1,944,391
09 Supplies and Materials	-158,634	9,123	21,409
10 Equipment—Replacement	-11,269		
11 Equipment—Additional	-59,704	3,500	3,280
12 Grants, Subsidies and Contributions	719,726	697,575	608,248
13 Fixed Charges	148,116	161,771	146,512
Total Operating Expenses	2,334,251	2,218,424	2,850,655
Total Expenditure	6,911,480	6,808,695	7,386,161
Original General Fund Appropriation	3,298,010	2,685,683	
Transfer of General Fund Appropriation	-479,399	-133,998	
Total General Fund Appropriation	2,818,611	2,551,685	
Less: General Fund Reversion/Reduction	2,441		
Net General Fund Expenditure	2,816,170	2,551,685	2,501,156
Special Fund Expenditure	41,500	29,416	25,000
Federal Fund Expenditure	4,053,810	3,993,367	4,636,124
Reimbursable Fund Expenditure		234,227	223,881
Total Expenditure	6,911,480	6,808,695	7,386,161

STATE DEPARTMENT OF EDUCATION

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

Special Fund Income:

swf305 Cigarette Restitution Fund	41,500	29,416	25,000

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies.....	2,950,290	2,100,165	1,949,340
84.011 Migrant Education-Basic State Formula Grant Program.....	-42,589	79,069	
84.013 Title I Program for Neglected and Delinquent Children.....	191	17,787	
84.027 Special Education—Grants to States			43,882
84.186 Safe and Drug-Free Schools—State Grants	276,913	226,772	
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	75,876	195,466	193,227
84.213 Even Start-State Educational Agencies	37,966	42,832	
84.215 The Secretary's Fund for Innovation in Education ..	9,979		
84.287 Twenty-First Century Community Learning Centers	390,248	441,185	967,988
84.367 Improving Teacher Quality State Grants.....		59,005	
84.377 School Improvement Grants.....	87,461	276,685	853,057
84.399 Independent Living Services for Older Individuals Who are Blind, Recovery Act.....			338,038
93.938 Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	246,516	246,830	249,362
94.004 Learn and Serve America—School and Community Based Programs	20,959	34,699	41,230
	4,053,810	3,720,495	4,636,124
Total			

Federal Fund Recovery Income:

84.389 Title I Grants to Local Education Agencies, Recovery Act		272,872	

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration		234,227	223,881

STATE DEPARTMENT OF EDUCATION

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

Program Description:

The Division of Special Education/Early Intervention Services administers and supervises State and Federal programs for infants, toddlers and 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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	56.50	57.50	57.50
Number of Contractual Positions	19.38	17.33	17.63
01 Salaries, Wages and Fringe Benefits	4,637,039	4,882,955	5,121,542
02 Technical and Special Fees	901,121	1,276,057	1,495,902
03 Communication	70,858	69,061	147,342
04 Travel	150,692	34,549	96,634
07 Motor Vehicle Operation and Maintenance	59,489	53,180	96,399
08 Contractual Services	3,432,238	5,121,371	4,136,151
09 Supplies and Materials	116,965	108,928	148,352
10 Equipment—Replacement	10,172	17,500	5,282
11 Equipment—Additional	146,551	61,147	101,793
12 Grants, Subsidies and Contributions	1,595,603	1,470,352	1,616,235
13 Fixed Charges	191,285	213,862	216,766
Total Operating Expenses	5,773,853	7,149,950	6,564,954
Total Expenditure	11,312,013	13,308,962	13,182,398
Original General Fund Appropriation	868,207	816,944	
Transfer of General Fund Appropriation	-163,472	-72,613	
Total General Fund Appropriation	704,735	744,331	
Less: General Fund Reversion/Reduction	23,734		
Net General Fund Expenditure	681,001	744,331	811,377
Special Fund Expenditure	632,454	616,728	615,420
Federal Fund Expenditure	9,998,558	11,947,903	11,755,601
Total Expenditure	11,312,013	13,308,962	13,182,398

Special Fund Income:

R00364 Medical Assistance Administration Recoveries	632,454	616,728	615,420
---	---------	---------	---------

Federal Fund Income:

84.027 Special Education—Grants to States	6,899,944	9,222,852	8,907,587
84.173 Special Education-Preschool Grants	358,314	401,336	408,915
84.181 Special Education—Grants for Infants and Families with Disabilities	778,097	901,475	1,011,763
84.323 State Improvement Grants for Students with Disabilities	1,197,479	1,196,880	1,197,868
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities	213,366	225,360	229,468
84.372 Statewide Data Systems	30,905		
84.373 Special Education-Technical Assistance on State Data Collection	285,317		
93.778 Medical Assistance Program	235,136		
Total	9,998,558	11,947,903	11,755,601

STATE DEPARTMENT OF EDUCATION

R00A01.14 DIVISION OF CAREER AND COLLEGE READINESS—HEADQUARTERS

Program Description:

The Division of Career and College Readiness provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning. This Division was renamed and the program description was revised as a result of the adult education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	44.00	24.00	24.00
Number of Contractual Positions.....	9.12	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	3,635,888	2,351,746	2,286,522
02 Technical and Special Fees.....	303,145	210,032	82,710
03 Communication.....	46,298	33,450	34,256
04 Travel.....	57,946	23,194	8,343
07 Motor Vehicle Operation and Maintenance	43,285	38,288	25,745
08 Contractual Services.....	319,967	479,158	346,486
09 Supplies and Materials.....	265,304	37,399	86,529
10 Equipment—Replacement.....	1,861	6,450	10,000
11 Equipment—Additional.....	45,926		
12 Grants, Subsidies and Contributions.....	576,108	765,143	316,874
13 Fixed Charges.....	213,239	110,049	80,769
Total Operating Expenses.....	1,569,934	1,493,131	909,002
Total Expenditure.....	5,508,967	4,054,909	3,278,234
Original General Fund Appropriation.....	1,946,818	1,359,147	
Transfer of General Fund Appropriation.....	-256,126	-128,776	
Total General Fund Appropriation.....	1,690,692	1,230,371	
Less: General Fund Reversion/Reduction.....	1,443		
Net General Fund Expenditure.....	1,689,249	1,230,371	1,141,593
Special Fund Expenditure.....	623,410		
Federal Fund Expenditure.....	3,196,308	2,824,538	2,136,641
Total Expenditure.....	5,508,967	4,054,909	3,278,234

Special Fund Income:

R00305 Fees.....	622,661
R00314 Adult and Community Education.....	749
Total.....	623,410

Federal Fund Income:

84.002 Adult Education-State-Administered	1,016,552	418,710	
84.027 Special Education—Grants to States.....	41,571	45,281	
84.048 Vocational Education—Basic Grants to States	2,094,471	2,292,513	2,067,269
84.243 Technology Preparation Education.....	43,850	68,034	69,372
84.346 Career Resource Network—State Grants	-136		
Total.....	3,196,308	2,824,538	2,136,641

STATE DEPARTMENT OF EDUCATION

R00A01.15 JUVENILE SERVICES EDUCATION PROGRAM—HEADQUARTERS

Program Description:

The Juvenile Services Education Program provides academic and career technology education instruction and transition service to youth in five Department of Juvenile Services' detention facilities. The Division was renamed and the program description was revised as a result of the correctional education program transfer to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	256.50	88.00	88.00
Number of Contractual Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	21,461,916	6,768,093	6,978,774
02 Technical and Special Fees	166,564	66,479	5,900
03 Communication	194,823	77,749	86,943
04 Travel	119,208	43,920	20,179
06 Fuel and Utilities	4,556		
07 Motor Vehicle Operation and Maintenance	41,437	4,390	9,930
08 Contractual Services	3,436,891	424,201	51,821
09 Supplies and Materials	945,756	285,311	26,084
10 Equipment—Replacement	249,038	264,500	26,526
11 Equipment—Additional	444,514	164,000	90,000
12 Grants, Subsidies and Contributions	162,873		
13 Fixed Charges	588,440	52,560	155,843
14 Land and Structures	300		
Total Operating Expenses	<u>6,187,836</u>	<u>1,316,631</u>	<u>467,326</u>
Total Expenditure	<u>27,816,316</u>	<u>8,151,203</u>	<u>7,452,000</u>
Original General Fund Appropriation	24,112,536	7,715,312	
Transfer of General Fund Appropriation	-1,156,718	-515,240	
Total General Fund Appropriation	<u>22,955,818</u>	<u>7,200,072</u>	
Less: General Fund Reversion/Reduction	32,628		
Net General Fund Expenditure	22,923,190	7,200,072	7,452,000
Special Fund Expenditure	1,212,011		
Federal Fund Expenditure	2,459,783	951,131	
Reimbursable Fund Expenditure	1,221,332		
Total Expenditure	<u>27,816,316</u>	<u>8,151,203</u>	<u>7,452,000</u>

Special Fund Income:

R00359 Special Inmate Welfare Fund

1,212,011

Federal Fund Income:

45.301 Institute of Museum and Library Services	88,138	
84.002 Adult Education-State-Administered	461,164	9,500
84.010 Title I Grants to Local Educational Agencies	75,665	
84.013 Title I Program for Neglected and Delinquent Children	884,521	427,539
84.027 Special Education—Grants to States	205,269	172,887
84.048 Vocational Education—Basic Grants to States	181,167	
84.298 Innovative Education Program Strategies	9,925	
84.331 Grants to States for Incarcerated Youth Offenders	553,934	341,205
Total	<u>2,459,783</u>	<u>951,131</u>

Reimbursable Fund Income:

Q00B01 DPSCS -Division of Correction—Headquarters

1,221,332

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of libraries providing 24/7 online services	37	39	41	42
Number of hours/week live chat provided by libraries	302	308	315	320
Output: Number of questions answered through AskUsNow!	54,538	55,507	58,000	59,000
Outcome: Percent of AskUsNow! users that report satisfaction with the answer to their question	87.3%	88.8%	89.0%	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.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of patrons using LBPH services	10,671	*15,014	12,000	12,000
Number of individuals attending LBPH outreach programs	2,134	3,346	**2,500	**2,500
Output: Number of outreach programs presented	90	*221	100	100
Outcome: Percent increase in patrons using LBPH services	7%	41%	**-20%	**0%

Note: * The increase in the number of patrons from 2008 to 2009 reflects the hiring of an Outreach Librarian responsible for marketing LBPH to potential patrons. This Librarian held outreach activities that were not possible in the previous year because of staffing constraints. The increase also reflects the activities of the Youth Services Coordinator who partnered with many new organizations to present well-attended youth activities.

** The 2010 and 2011 estimates reflect decreases due to the vacancy of the Youth Services Coordinator position and reduced marketing budgets.

STATE DEPARTMENT OF EDUCATION

R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.00	17.00	17.00
Number of Contractual Positions	7.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,315,251	1,221,610	1,363,875
02 Technical and Special Fees	218,452	366,561	617,564
03 Communication.....	23,432	66,187	108,540
04 Travel	55,285	117,884	154,130
06 Fuel and Utilities	144,947	32,513	195,224
07 Motor Vehicle Operation and Maintenance	20,574	7,024	47,088
08 Contractual Services	228,984	545,614	439,200
09 Supplies and Materials	63,930	304,461	235,844
10 Equipment—Replacement	10,810	21,725	3,000
11 Equipment—Additional	273	115,725	164,586
12 Grants, Subsidies and Contributions.....	8,715		
13 Fixed Charges	37,067	57,585	61,992
14 Land and Structures.....	121,328		
Total Operating Expenses.....	715,345	1,268,718	1,409,604
Total Expenditure	2,249,048	2,856,889	3,391,043
Original General Fund Appropriation.....	1,398,987	1,074,613	
Transfer of General Fund Appropriation.....	-417,418	-296,309	
Total General Fund Appropriation.....	981,569	778,304	
Less: General Fund Reversion/Reduction.....	7,458		
Net General Fund Expenditure	974,111	778,304	789,053
Federal Fund Expenditure.....	1,274,937	2,078,585	2,601,990
Total Expenditure	2,249,048	2,856,889	3,391,043
Federal Fund Income:			
45.301 Institute of Museum and Library Services	1,274,937	2,078,585	2,601,990

STATE DEPARTMENT OF EDUCATION

R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS

Program Description:

The Division of Certification and accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	2,544,810	2,487,163	2,692,113
02 Technical and Special Fees	145,566	21,674	26,796
03 Communication	36,644	37,507	49,291
04 Travel	57,056	33,998	12,362
07 Motor Vehicle Operation and Maintenance	34,164	48,223	36,893
08 Contractual Services	614,540	473,271	279,833
09 Supplies and Materials	30,276	14,700	23,779
10 Equipment—Replacement	3,321		
11 Equipment—Additional	9,179	3,275	4,500
12 Grants, Subsidies and Contributions	202,050		
13 Fixed Charges	108,648	99,305	113,070
Total Operating Expenses	1,095,878	710,279	519,728
Total Expenditure	3,786,254	3,219,116	3,238,637
Original General Fund Appropriation	2,971,260	2,829,328	
Transfer of General Fund Appropriation	-332,837	-110,552	
Total General Fund Appropriation	2,638,423	2,718,776	
Less: General Fund Reversion/Reduction	3,799		
Net General Fund Expenditure	2,634,624	2,718,776	2,733,621
Special Fund Expenditure	306,914	223,093	222,932
Federal Fund Expenditure	844,716	277,247	282,084
Total Expenditure	3,786,254	3,219,116	3,238,637
Special Fund Income:			
R00305 Fees	306,614	223,093	222,932
R00332 National Board for Professional Teaching Standards	300		
Total	306,914	223,093	222,932
Federal Fund Income:			
84.027 Special Education—Grants to States	128,375	130,591	134,372
84.048 Vocational Education—Basic Grants to States	19,697		
84.342 Teachers' Technology	3,112		
84.350 Transition to Teaching	11,550		
84.815 Troops to Teachers	164,606	146,656	147,712
84.955 Certification-Troops to Teachers Program	517,376		
Total	844,716	277,247	282,084

STATE DEPARTMENT OF EDUCATION

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

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. The program provides services to autistic children in the most appropriate environment for this type of disability and in the least restrictive environment. This Waiver also maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. This Federal funding is provided in the budget of the Department of Health and Mental Hygiene (DHMH). The State has a 50 percent State match requirement.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	10,817,928	10,817,928	10,817,928
Total Operating Expenses.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Total Expenditure	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
Net General Fund Expenditure.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; and 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; coordinates staff development and training; coordinates and monitors 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; and
- 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 June 30, 2011, DORS will help 2,950 people with disabilities obtain employment.

	2008	2009	2010	2011
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Number of eligibility decisions	6,595	7,643	6,700	6,700
Output: Number of Individual Plans for Employment developed	3,212	6,375	4,000	4,250
Outcome: Number who achieve an employment outcome	2,290	2,309	2,950	2,950
Employment Success rate	78.8%	65.8%	72.0%	72.0%
Quality: One year retention	85.7%	86.1%	85.0%	85.0%

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

Objective 2.1 By June 30, 2011, the Maryland Disability Determination Services (DDS) will adjudicate annually 69,163 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

	2008	2009	2010	2011
Performance Measures*	Actual	Actual	Estimated	Estimated
Input: Claims received	59,611	72,279	74,331	77,339
Outcome: Claims cleared accurately	58,763	63,116	67,149	69,163
Efficiency: Title II mean processing time (days)	78.8	85.6	84.0	82.0
Title XVI mean processing time (days)	82.2	90.0	88.0	86.0
Quality: Net accuracy rate	98.2%	97.3%	97.5%	97.5%

Note: * Data is collected by Federal fiscal year (October 1st through September 30th).

STATE DEPARTMENT OF EDUCATION

R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	68.00	68.00	68.00
Number of Contractual Positions	8.25	10.00	12.00
01 Salaries, Wages and Fringe Benefits	4,439,393	4,434,118	4,490,401
02 Technical and Special Fees	399,149	506,309	542,881
03 Communication	328,451	406,500	443,000
04 Travel	49,569	31,799	19,509
06 Fuel and Utilities	647,993	840,000	798,868
07 Motor Vehicle Operation and Maintenance	56,897	68,563	106,951
08 Contractual Services	1,062,025	1,333,120	1,302,253
09 Supplies and Materials	236,448	227,600	241,512
10 Equipment—Replacement	72,423	159,300	108,000
11 Equipment—Additional	10,906	5,800	49,500
12 Grants, Subsidies and Contributions	357,444	1,400,468	1,222,074
13 Fixed Charges	24,297	19,540	21,779
14 Land and Structures	29,548	51,500	78,002
Total Operating Expenses	2,876,001	4,544,190	4,391,448
Total Expenditure	7,714,543	9,484,617	9,424,730
Original General Fund Appropriation	1,371,612	1,456,854	
Transfer of General Fund Appropriation	-333,239	-18,882	
Total General Fund Appropriation	1,038,373	1,437,972	
Less: General Fund Reversion/Reduction	167		
Net General Fund Expenditure	1,038,206	1,437,972	1,459,278
Special Fund Expenditure	103,050	189,531	184,372
Federal Fund Expenditure	6,573,287	7,857,114	7,781,080
Total Expenditure	7,714,543	9,484,617	9,424,730

Special Fund Income:

R00301 Third Party Recoveries-Vocational Rehabilitation ...	103,050	189,531	184,372
---	---------	---------	---------

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	6,031,730	7,175,566	7,112,085
84.161 Rehabilitation Services-Client Assistance Program	150,666	197,818	172,829
84.169 Independent Living Services-State Grants	228,210	216,492	224,700
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training	162,681	142,501	146,729
Total	6,573,287	7,732,377	7,656,343

Federal Fund Recovery Income:

84.398 Independent Living State Grants, Recovery Act		124,737	124,737
--	--	---------	---------

STATE DEPARTMENT OF EDUCATION

R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	221.00	220.00	220.00
Number of Contractual Positions	9.25	14.50	7.50
01 Salaries, Wages and Fringe Benefits	<u>13,838,194</u>	<u>13,774,271</u>	<u>14,508,963</u>
02 Technical and Special Fees	<u>14,069,571</u>	<u>19,403,013</u>	<u>15,798,036</u>
03 Communication	230,034	373,071	398,323
04 Travel	65,345	162,027	117,179
06 Fuel and Utilities	58,855	108,277	98,523
07 Motor Vehicle Operation and Maintenance	175	3,342	677
08 Contractual Services	410,214	496,392	277,796
09 Supplies and Materials	102,024	128,545	130,855
10 Equipment—Replacement	51,727	195,710	140,739
11 Equipment—Additional	27,308	44,920	37,831
12 Grants, Subsidies and Contributions	2,072,792	1,242,411	1,569,579
13 Fixed Charges	1,408,151	1,304,162	1,449,650
14 Land and Structures	<u>25,027</u>	<u>12,500</u>	<u>48,550</u>
Total Operating Expenses	<u>4,451,652</u>	<u>4,071,357</u>	<u>4,269,702</u>
Total Expenditure	<u>32,359,417</u>	<u>37,248,641</u>	<u>34,576,701</u>
Original General Fund Appropriation	11,273,749	10,283,891	
Transfer of General Fund Appropriation	<u>-143,644</u>	<u>-343,779</u>	
Total General Fund Appropriation	11,130,105	9,940,112	
Less: General Fund Reversion/Reduction	<u>6,319</u>		
Net General Fund Expenditure	11,123,786	9,940,112	10,864,069
Federal Fund Expenditure	<u>21,235,631</u>	<u>27,308,529</u>	<u>23,712,632</u>
Total Expenditure	<u>32,359,417</u>	<u>37,248,641</u>	<u>34,576,701</u>

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	16,682,012	19,487,710	17,651,782
84.169 Independent Living Services-State Grants	477		
84.177 Rehabilitation Services-Independent Living Services for Older Individuals Who are Blind	-253,434		
84.187 Supported Employment Services for Individuals with Severe Disabilities	427,722	459,227	470,000
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities	687,271	561,311	574,479
93.558 Temporary Assistance for Needy Families	-21,540	1,161,188	
96.006 Supplemental Security Income	<u>3,035,282</u>	<u>2,349,498</u>	<u>2,404,617</u>
Total	<u>20,557,790</u>	<u>24,018,934</u>	<u>21,100,878</u>

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act	677,841	3,289,595	2,611,754
--	---------	-----------	-----------

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	107.00	107.00	107.00
Number of Contractual Positions	1.00	2.50	2.50
01 Salaries, Wages and Fringe Benefits	8,026,444	7,750,826	7,894,347
02 Technical and Special Fees	61,375	578,308	557,406
03 Communication	918	445	
04 Travel	14,393	27,050	21,948
07 Motor Vehicle Operation and Maintenance	89	15,000	15,300
08 Contractual Services	18,586	89,709	91,566
09 Supplies and Materials	68,743	105,949	109,350
10 Equipment—Replacement	16,415	131,376	131,925
11 Equipment—Additional	16,414	29,797	30,393
12 Grants, Subsidies and Contributions	240,737	219,813	224,209
13 Fixed Charges	18,511	24,187	26,538
Total Operating Expenses	394,806	643,326	651,229
Total Expenditure	8,482,625	8,972,460	9,102,982
Original General Fund Appropriation	1,774,607	1,548,956	
Transfer of General Fund Appropriation	-50,470	-41,346	
Total General Fund Appropriation	1,724,137	1,507,610	
Less: General Fund Reversion/Reduction	21		
Net General Fund Expenditure	1,724,116	1,507,610	1,631,950
Federal Fund Expenditure	6,758,509	7,464,850	7,471,032
Total Expenditure	8,482,625	8,972,460	9,102,982

Federal Fund Income:

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	6,758,509	7,414,850	7,421,032
--	-----------	-----------	-----------

Federal Fund Recovery Income:

84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act		50,000	50,000
---	--	--------	--------

STATE DEPARTMENT OF EDUCATION

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	228.50	246.50	246.50
Number of Contractual Positions	10.25	3.75	18.50
01 Salaries, Wages and Fringe Benefits	16,429,280	16,184,443	17,646,960
02 Technical and Special Fees	9,651,215	13,194,332	12,247,531
03 Communication	97,173	172,000	283,986
04 Travel	66,048	105,000	83,855
06 Fuel and Utilities	142,411	170,000	120,921
07 Motor Vehicle Operation and Maintenance	1,310		34,393
08 Contractual Services	679,121	844,307	501,607
09 Supplies and Materials	167,220	211,000	217,000
10 Equipment—Replacement	5,086		220,000
11 Equipment—Additional	5,369	38,000	85,000
12 Grants, Subsidies and Contributions	39,118	72,000	72,000
13 Fixed Charges	755,481	807,150	992,068
14 Land and Structures			150,000
Total Operating Expenses	<u>1,958,337</u>	<u>2,419,457</u>	<u>2,760,830</u>
Total Expenditure	<u>28,038,832</u>	<u>31,798,232</u>	<u>32,655,321</u>
Federal Fund Expenditure	<u>28,038,832</u>	<u>31,798,232</u>	<u>32,655,321</u>
Federal Fund Income:			
96.001 Social Security-Disability Insurance	28,038,832	31,798,232	32,655,321

STATE DEPARTMENT OF EDUCATION

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 individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	3.00	1.00	4.00
01 Salaries, Wages and Fringe Benefits	2,954,137	3,009,247	3,069,518
02 Technical and Special Fees	1,240,024	2,240,226	1,991,471
03 Communication	102		
04 Travel	58,297	69,800	48,393
07 Motor Vehicle Operation and Maintenance		43	122
08 Contractual Services	416,795	592,988	461,351
09 Supplies and Materials	168,540	166,000	53,605
10 Equipment—Replacement	15,833	227,400	223,980
11 Equipment—Additional	46,225	151,000	101,010
12 Grants, Subsidies and Contributions	2,703,134	2,212,680	2,341,780
13 Fixed Charges	9,832	13,746	15,743
Total Operating Expenses	3,418,758	3,433,657	3,245,984
Total Expenditure	7,612,919	8,683,130	8,306,973
Original General Fund Appropriation	746,717	690,757	
Transfer of General Fund Appropriation	-82,181	-11,115	
Total General Fund Appropriation	664,536	679,642	
Less: General Fund Reversion/Reduction	3,193		
Net General Fund Expenditure	661,343	679,642	740,049
Special Fund Expenditure	3,295,099	3,568,301	3,424,620
Federal Fund Expenditure	3,656,477	4,435,187	4,142,304
Total Expenditure	7,612,919	8,683,130	8,306,973
Special Fund Income:			
R00309 Blind Vendors Program	3,295,099	3,568,301	3,424,620
Federal Fund Income:			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,971,798	3,685,974	3,465,424
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind	602,942	324,480	331,330
84.187 Supported Employment Services for Individuals with Severe Disabilities	2,325	9,771	10,000
Total	3,577,065	4,020,225	3,806,754
Federal Fund Recovery Income:			
84.390 Rehabilitation Services- Vocational Rehabilitation Grants to States, Recovery Act	34,797	100,000	65,203
84.399 Independent Living Services for Older Individuals Who are Blind, Recovery Act	44,615	314,962	270,347
Total	79,412	414,962	335,550

STATE DEPARTMENT OF EDUCATION

SUMMARY OF AID TO EDUCATION

	2009 Actual	2010 Appropriation	2011 Allowance
Technical and Special Fees	50,765		
Operating Expenses	6,226,390,843	6,627,053,837	6,585,976,785
Original General Fund Appropriation	5,437,224,534	5,251,344,816	
Transfer/Reduction	18,978,505	-700,000	
Total General Fund Appropriation	5,456,203,039	5,250,644,816	
Less: General Fund Reversion/Reduction	407,023		
Net General Fund Expenditure	5,455,796,016	5,250,644,816	5,274,871,145
Special Fund Expenditure	1,394,660	41,232,487	88,530,838
Federal Fund Expenditure	768,469,350	1,334,512,034	1,222,176,502
Reimbursable Fund Expenditure	781,582	664,500	398,300
Total Expenditure	<u>6,226,441,608</u>	<u>6,627,053,837</u>	<u>6,585,976,785</u>

STATE DEPARTMENT OF EDUCATION

R00A02.01 STATE SHARE OF FOUNDATION PROGRAM

Program Description:

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education. This program also includes the Geographic Cost of Education Index which provides grants to local school systems to reflect regional differences in the cost of education that are due to factors outside the control of the local jurisdiction. Pursuant to House Bill 1 of the 2007 Special Session, the Foundation Program also includes supplemental grants that ensure each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Enrollment Used for Calculations.....	823,732	815,742	814,609	815,743
Total Fund Allocation (\$)				
Foundation Program.....	2,782,717,320	2,791,039,551	2,727,298,110	2,757,059,525
Geographic Cost of Education Index.....		37,879,747	126,375,388	126,080,697
Supplemental Grant.....		26,599,116	48,437,246	46,496,416
	<u>2,782,717,320</u>	<u>2,855,518,414</u>	<u>2,902,110,744</u>	<u>2,929,636,638</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	2,855,518,414	2,902,110,744	2,929,636,638
Total Operating Expenses.....	2,855,518,414	2,902,110,744	2,929,636,638
Total Expenditure.....	<u>2,855,518,414</u>	<u>2,902,110,744</u>	<u>2,929,636,638</u>
Original General Fund Appropriation.....	2,869,333,206	2,752,476,977	
Transfer of General Fund Appropriation.....	-13,810,576		
Total General Fund Appropriation.....	2,855,522,630	2,752,476,977	
Less: General Fund Reversion/Reduction.....	4,216		
Net General Fund Expenditure.....	2,855,518,414	2,752,476,977	2,735,995,388
Special Fund Expenditure.....		39,300,000	85,543,000
Federal Fund Expenditure.....		110,333,767	108,098,250
Total Expenditure.....	<u>2,855,518,414</u>	<u>2,902,110,744</u>	<u>2,929,636,638</u>

Special Fund Income:

swf318 Maryland Education Trust Fund.....	39,300,000	85,543,000
---	------------	------------

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	110,333,767	108,098,250
--	-------------	-------------

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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany.....	20,819,432	21,636,974	21,955,960	21,962,094
Anne Arundel.....	37,356,086	39,904,331	41,571,990	48,050,405
Baltimore City.....	277,191,902	268,142,514	269,615,395	306,205,940
Baltimore.....	86,201,356	88,843,115	93,820,117	103,564,263
Calvert.....	6,882,203	7,326,168	7,922,116	9,267,273
Caroline.....	9,831,949	10,215,426	10,448,981	11,299,950
Carroll.....	8,926,677	9,559,226	10,354,399	11,780,789
Cecil.....	13,876,657	14,745,730	16,507,119	19,417,018
Charles.....	16,929,504	19,543,956	21,106,852	23,044,857
Dorchester.....	6,749,314	7,375,635	6,960,221	8,163,673
Frederick.....	17,433,390	19,680,851	20,775,062	24,205,067
Garrett.....	4,735,068	4,806,318	4,847,930	5,057,527
Harford.....	22,631,875	24,815,178	26,654,215	30,281,087
Howard.....	13,990,674	14,868,662	16,185,646	18,570,242
Kent.....	2,285,888	2,192,374	2,179,386	2,381,999
Montgomery.....	82,533,545	85,772,752	90,996,526	100,688,171
Prince George's.....	195,228,975	189,184,778	186,673,328	198,721,798
Queen Anne's.....	2,828,786	2,956,069	3,231,414	3,961,340
St. Mary's.....	11,159,527	13,701,161	12,335,335	13,636,778
Somerset.....	6,147,756	5,898,929	6,600,592	7,154,295
Talbot.....	2,888,531	3,111,925	3,371,685	3,673,006
Washington.....	25,753,137	27,793,491	30,620,374	32,799,260
Wicomico.....	24,333,540	26,675,596	30,127,264	29,499,737
Worcester.....	5,418,594	5,616,011	5,818,624	6,442,048
Total Funds.....	902,134,366	914,367,170	940,680,531	1,039,828,617

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	914,367,170	940,680,531	1,039,828,617
Total Operating Expenses.....	914,367,170	940,680,531	1,039,828,617
Total Expenditure.....	914,367,170	940,680,531	1,039,828,617
Original General Fund Appropriation.....	914,220,909	914,367,170	
Transfer of General Fund Appropriation.....	146,261		
Net General Fund Expenditure.....	914,367,170	914,367,170	977,147,438
Federal Fund Expenditure.....		26,313,361	62,681,179
Total Expenditure.....	914,367,170	940,680,531	1,039,828,617

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	26,313,361	62,681,179
--	------------	------------

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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Local Boards of Education (\$)	566,447,690	621,769,420	759,076,574	849,836,102
Optional Library Retirement (\$)	2,319,448	2,359,514	2,813,430	2,964,215
Local Libraries (\$)	9,598,829	10,221,746	12,440,503	13,889,175
	<u>11,918,277</u>	<u>12,581,260</u>	<u>15,253,933</u>	<u>16,853,390</u>
Total Library Retirement/Pensions	<u>11,918,277</u>	<u>12,581,260</u>	<u>15,253,933</u>	<u>16,853,390</u>
Total Retirement/Pensions (\$)	<u>578,365,967</u>	<u>634,350,680</u>	<u>774,330,507</u>	<u>866,689,492</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	<u>634,350,680</u>	<u>774,330,507</u>	<u>866,689,492</u>
Total Operating Expenses	<u>634,350,680</u>	<u>774,330,507</u>	<u>866,689,492</u>
Total Expenditure	<u>634,350,680</u>	<u>774,330,507</u>	<u>866,689,492</u>
Original General Fund Appropriation	634,656,926	637,023,353	
Transfer of General Fund Appropriation	-273,176		
Total General Fund Appropriation	<u>634,383,750</u>	<u>637,023,353</u>	
Less: General Fund Reversion/Reduction	33,070		
Federal Fund Expenditure		<u>137,307,154</u>	<u>228,066,682</u>
Total Expenditure	<u>634,350,680</u>	<u>774,330,507</u>	<u>866,689,492</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund (SFSF)-Education State Grants, Recovery Act.....	<u>137,307,154</u>	<u>228,066,682</u>
--	--------------------	--------------------

STATE DEPARTMENT OF EDUCATION

R00A02.04 CHILDREN AT RISK — AID TO EDUCATION

Program Description:

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students. In accordance with Section 8-702 of the Education Article, the Maryland State Department of Education shall supervise the operation of a public residential boarding school for at-risk youth beginning in fiscal year 2009.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	23,034,858	20,393,213	30,560,680
Total Operating Expenses.....	<u>23,034,858</u>	<u>20,393,213</u>	<u>30,560,680</u>
Total Expenditure	<u><u>23,034,858</u></u>	<u><u>20,393,213</u></u>	<u><u>30,560,680</u></u>
Net General Fund Expenditure.....	2,000,000	4,000,000	6,000,000
Special Fund Expenditure.....	795,946	1,412,487	2,387,838
Federal Fund Expenditure.....	20,035,674	14,740,226	21,962,842
Reimbursable Fund Expenditure	<u>203,238</u>	<u>240,500</u>	<u>210,000</u>
Total Expenditure	<u><u>23,034,858</u></u>	<u><u>20,393,213</u></u>	<u><u>30,560,680</u></u>

Special Fund Income:

R00365 Public Boarding School - SEED School	795,946	1,412,487	2,387,838
---	---------	-----------	-----------

Federal Fund Income:

84.186 Safe and Drug-Free Schools—State Grants	3,280,952	3,876,566	
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	714,619	638,180	914,123
84.287 Twenty-First Century Community Learning Centers	<u>16,040,103</u>	<u>9,794,480</u>	<u>21,048,719</u>
Total	<u>20,035,674</u>	<u>14,309,226</u>	<u>21,962,842</u>

Federal Fund Recovery Income:

84.387 Education for Homeless Children and Youth, Recovery Act		<u>431,000</u>	
---	--	----------------	--

Reimbursable Fund Income:

M00F02 DHMH-Infectious Disease and Environmental Health Administration	<u>203,238</u>	<u>240,500</u>	<u>210,000</u>
---	----------------	----------------	----------------

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	43,167	39,031	86,400	88,128
Out-of-County Placements (\$)	<u>5,821,730</u>	<u>5,876,493</u>	<u>5,913,600</u>	<u>6,031,872</u>
Total	5,864,897	5,915,524	6,000,000	6,120,000

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	5,915,524	6,000,000	6,120,000
Total Operating Expenses	<u>5,915,524</u>	<u>6,000,000</u>	<u>6,120,000</u>
Total Expenditure	<u><u>5,915,524</u></u>	<u><u>6,000,000</u></u>	<u><u>6,120,000</u></u>
Original General Fund Appropriation	5,200,000	6,000,000	
Transfer of General Fund Appropriation	773,176		
Total General Fund Appropriation	<u>5,973,176</u>	<u>6,000,000</u>	
Less: General Fund Reversion/Reduction	<u>57,652</u>		
Net General Fund Expenditure	<u><u>5,915,524</u></u>	<u><u>6,000,000</u></u>	<u><u>6,120,000</u></u>

STATE DEPARTMENT OF EDUCATION

R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION

Program Description:

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program split on an 80 percent State/20 percent local basis. Beginning in fiscal year 2010 the cost of the nonpublic special education program is split on a 70 percent State/30 percent local basis.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Use of Funds:				
Formula (\$)	280,043,989	272,742,094	268,441,043	261,689,888
Nonpublic (\$)	120,058,781	127,604,164	112,770,182	112,770,182
Infants and Toddlers (\$)	5,810,784	10,389,104	10,389,104	10,389,104
Total	<u>405,913,554</u>	<u>410,735,362</u>	<u>391,600,329</u>	<u>384,849,174</u>

Appropriation Statement:

	2009	2010	2011
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	<u>410,735,362</u>	<u>391,600,329</u>	<u>384,849,174</u>
Total Operating Expenses	<u>410,735,362</u>	<u>391,600,329</u>	<u>384,849,174</u>
Total Expenditure	<u>410,735,362</u>	<u>391,600,329</u>	<u>384,849,174</u>
Original General Fund Appropriation	410,735,551	391,600,329	
Transfer of General Fund Appropriation	-189		
Net General Fund Expenditure	<u>410,735,362</u>	<u>391,600,329</u>	<u>384,849,174</u>

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
02 Technical and Special Fees.....	50,765	_____	_____
04 Travel.....	12,471		
08 Contractual Services.....	845,547		
11 Equipment—Additional.....	18,163		
12 Grants, Subsidies and Contributions.....	201,265,506	303,122,202	201,625,659
Total Operating Expenses.....	<u>202,141,687</u>	<u>303,122,202</u>	<u>201,625,659</u>
Total Expenditure.....	<u>202,192,452</u>	<u>303,122,202</u>	<u>201,625,659</u>
Federal Fund Expenditure.....	<u>202,192,452</u>	<u>303,122,202</u>	<u>201,625,659</u>

Federal Fund Income:

84.027 Special Education—Grants to States.....	188,418,634	182,628,485	189,100,485
84.173 Special Education-Preschool Grants.....	6,399,409	6,350,000	6,106,390
84.181 Special Education—Grants for Infants and Families with Disabilities.....	6,956,341	6,810,000	6,418,784
Total.....	<u>201,774,384</u>	<u>195,788,485</u>	<u>201,625,659</u>

Federal Fund Recovery Income:

84.391 Special Education Grants to States, Recovery Act..	418,068	100,120,900	
84.392 Special Education-Preschool Grants, Recovery Act		3,461,060	
84.393 Special Education-Grants for Infants and Families, Recovery Act.....		3,751,757	
Total.....	<u>418,068</u>	<u>107,333,717</u>	

STATE DEPARTMENT OF EDUCATION

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.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	973,855	1,555,852	972,896
Total Operating Expenses.....	973,855	1,555,852	972,896
Total Expenditure	973,855	1,555,852	972,896
Original General Fund Appropriation.....	534,829		
Transfer of General Fund Appropriation.....	-121,000		
Total General Fund Appropriation.....	413,829		
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	413,828		
Federal Fund Expenditure.....	560,027	1,555,852	972,896
Total Expenditure	973,855	1,555,852	972,896
Federal Fund Income:			
84.330 Advanced Placement Test Fee Payment Program....	560,027	1,555,852	972,896

STATE DEPARTMENT OF EDUCATION

R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION

Program Description:

The Environmental Education Program develops curricula materials and conducts educational programs for teachers and students that stress informed decision-making relative to the use of Maryland's environment and the Chesapeake Bay. Funding for Northbay has been transferred to funding for Educational Organizations in FY 2011.

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	1,550,000	625,000	
Total Operating Expenses.....	1,550,000	625,000	
Total Expenditure.....	1,550,000	625,000	
Net General Fund Expenditure.....	1,550,000	625,000	

STATE DEPARTMENT OF EDUCATION

R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	341,790		
12 Grants, Subsidies and Contributions	200,050,641	354,198,726	216,319,047
Total Operating Expenses	<u>200,392,431</u>	<u>354,198,726</u>	<u>216,319,047</u>
Total Expenditure	<u>200,392,431</u>	<u>354,198,726</u>	<u>216,319,047</u>
Federal Fund Expenditure	<u>200,392,431</u>	<u>354,198,726</u>	<u>216,319,047</u>

Federal Fund Income:

84.010 Title I Grants to Local Educational Agencies	193,086,477	189,766,148	189,087,866
84.011 Migrant Education-Basic State Formula Grant Program	542,100	434,268	854,698
84.013 Title I Program for Neglected and Delinquent Children	585,634	624,421	1,129,038
84.144 Migrant Education-Coordination Program	173,246		
84.213 Even Start-State Educational Agencies	798,654	755,755	
84.377 School Improvement Grants	5,206,320	6,128,995	18,824,724
84.999 Math Now			6,422,721
Total	<u>200,392,431</u>	<u>197,709,587</u>	<u>216,319,047</u>

Federal Fund Recovery Income:

84.388 School Improvement Grants, Recovery Act		20,326,000	
84.389 Title I Grants to Local Education Agencies, Recovery Act		<u>136,163,139</u>	
Total		<u>156,489,139</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.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Smith Island School Boat	35,000	35,000	35,000	35,000
Title 6.....	2,214,323	-65,390		
R.C. Byrd Scholarship Program.....	671,250	631,649	733,500	735,000
Serve America	234,256	288,072	239,030	241,200
Gear Up.....	1,609,189	1,757,308	1,216,411	1,216,411
DHMH Sexual Abuse Prevention.....	172,000	150,344	424,000	188,300
Charter Schools.....	3,205,812	1,412,430	6,540,595	4,750,000
Reading First	9,970,193	11,634,452	8,228,934	3,341,212
School Based Health Centers.....	2,786,606	2,741,471	2,731,206	2,731,206
Healthy Families/Home Visiting.....	4,590,343	4,558,253	4,590,343	4,590,343
School Improvement Incentive Awards.....		23,200,000		
ARRA Revenue Stabilization Award		14,829,747		
Fine Arts Grants				1,163,060
Total Program.....	25,488,972	61,173,336	24,739,019	18,991,732

Appropriation Statement:

	2009	2010	2011
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions.....	61,173,336	24,739,019	18,991,732
Total Operating Expenses.....	61,173,336	24,739,019	18,991,732
Total Expenditure	61,173,336	24,739,019	18,991,732
Original General Fund Appropriation.....	2,910,206	2,766,206	
Transfer of General Fund Appropriation.....	37,885,747		
Total General Fund Appropriation.....	40,795,953	2,766,206	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	40,795,952	2,766,206	3,929,266
Federal Fund Expenditure.....	20,227,040	21,548,813	14,874,166
Reimbursable Fund Expenditure	150,344	424,000	188,300
Total Expenditure	61,173,336	24,739,019	18,991,732

Federal Fund Income:

84.185 Robert C. Byrd Honors Scholarships	631,649	733,500	735,000
84.281 Eisenhower Professional Development Grants.....	10,266		
84.282 Charter Schools.....	1,412,430	6,540,595	4,750,000
84.298 Innovative Education Program Strategies.....	-65,390		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,757,308	1,216,411	1,216,411
84.357 Reading First State Grants	11,634,452	8,228,934	3,341,212
93.558 Temporary Assistance for Needy Families	4,558,253	4,590,343	4,590,343
94.001 National Community Service.....	288,072	239,030	241,200
Total	20,227,040	21,548,813	14,874,166

Reimbursable Fund Income:

M00A01 Department of Health and Mental Hygiene.....	150,344	424,000	188,300
---	---------	---------	---------

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. This program was transferred to the Department of Labor, Licensing and Regulation (DLLR) effective July 1, 2009.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
Adult General Education (\$)	161,703	161,703		
External Diploma Program (\$)	281,066	281,070		
Literacy Works Grant (\$)	6,410,849	6,410,849		
Center for Art and Technology	80,000	80,000		
Total	6,933,618	6,933,622		

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	-500		
12 Grants, Subsidies and Contributions	15,334,555		
Total Operating Expenses	15,334,055		
Total Expenditure	15,334,055		
Net General Fund Expenditure	6,933,622		
Federal Fund Expenditure	7,972,433		
Reimbursable Fund Expenditure	428,000		
Total Expenditure	15,334,055		

Federal Fund Income:

84.002 Adult Education-State-Administered	7,972,433
---	-----------

Reimbursable Fund Income:

P00A01 Department of Labor, Licensing, and Regulation	428,000
---	---------

STATE DEPARTMENT OF EDUCATION

R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	8,161,462	8,458,785	9,045,505
Total Operating Expenses.....	<u>8,161,462</u>	<u>8,458,785</u>	<u>9,045,505</u>
Total Expenditure.....	<u>8,161,462</u>	<u>8,458,785</u>	<u>9,045,505</u>
Federal Fund Expenditure.....	<u>8,161,462</u>	<u>8,458,785</u>	<u>9,045,505</u>

Federal Fund Income:

84.365 English Language Acquisition: State Formula Grant Program	<u>8,161,462</u>	<u>8,458,785</u>	<u>9,045,505</u>
---	------------------	------------------	------------------

STATE DEPARTMENT OF EDUCATION

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	16,391,223	16,574,615	15,499,366
Total Operating Expenses.....	<u>16,391,223</u>	<u>16,574,615</u>	<u>15,499,366</u>
Total Expenditure	<u>16,391,223</u>	<u>16,574,615</u>	<u>15,499,366</u>
Federal Fund Expenditure.....	<u>16,391,223</u>	<u>16,574,615</u>	<u>15,499,366</u>
Federal Fund Income:			
84.048 Vocational Education—Basic Grants to States	14,840,588	15,110,000	14,035,846
84.243 Technology Preparation Education	<u>1,550,635</u>	<u>1,464,615</u>	<u>1,463,520</u>
Total	<u>16,391,223</u>	<u>16,574,615</u>	<u>15,499,366</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.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	87,438	165,017	147,187	168,431
Anne Arundel	3,934,381	4,460,272	5,362,388	5,907,540
Baltimore City	8,486,781	9,355,062	10,601,456	9,091,682
Baltimore	9,731,013	10,343,850	11,024,258	10,084,370
Calvert	518,244	617,679	760,594	783,406
Caroline	676,174	860,969	853,580	887,119
Carroll	623,443	772,490	682,095	600,411
Cecil	459,355	546,062	544,567	487,136
Charles	704,414	775,953	818,213	686,955
Dorchester	350,463	369,869	272,553	282,249
Frederick	4,288,469	4,657,841	5,181,392	4,712,228
Garrett		3,470	10,110	13,016
Harford	1,602,977	2,039,950	1,941,515	1,966,422
Howard	4,641,181	5,666,274	5,719,586	6,334,104
Kent	167,026	169,677	172,328	145,816
Montgomery	38,023,510	42,610,086	44,131,875	42,761,205
Prince George's	46,809,732	55,112,578	54,102,863	51,655,365
Queen Anne's	283,521	370,981	398,330	348,646
St. Mary's	446,840	597,596	501,799	591,649
Somerset	411,820	454,153	639,668	535,729
Talbot	437,448	429,494	511,682	453,355
Washington	1,608,725	1,554,642	1,901,299	1,801,859
Wicomico	1,410,746	1,511,701	1,852,465	1,805,977
Worcester	463,960	495,774	503,728	445,402
Total Funds	<u>126,167,661</u>	<u>143,941,440</u>	<u>148,635,531</u>	<u>142,550,072</u>

Appropriation Statement:

	2009	2010	2011
	Actual	Appropriation	Allowance
12 Grants, Subsidies and Contributions	143,941,440	148,635,531	142,550,072
Total Operating Expenses	<u>143,941,440</u>	<u>148,635,531</u>	<u>142,550,072</u>
Total Expenditure	<u>143,941,440</u>	<u>148,635,531</u>	<u>142,550,072</u>
Original General Fund Appropriation	144,032,662	143,945,941	
Transfer of General Fund Appropriation	-86,721		
Total General Fund Appropriation	<u>143,945,941</u>	<u>143,945,941</u>	
Less: General Fund Reversion/Reduction	4,501		
Net General Fund Expenditure	<u>143,941,440</u>	<u>143,945,941</u>	142,550,072
Federal Fund Expenditure		4,689,590	
Total Expenditure	<u>143,941,440</u>	<u>148,635,531</u>	<u>142,550,072</u>

Federal Fund Recovery Income:

84.394 State Fiscal Stabilization Fund
(SFSF)-Education State Grants, Recovery Act....

4,689,590

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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$):				
Allegany	5,507,354	7,682,900	8,224,315	6,797,579
Baltimore City	36,343,950	37,893,528	33,351,670	25,292,709
Caroline	553,569	832,197	562,176	444,928
Cecil	2,046,902	2,625,854	2,012,749	1,820,199
Charles	2,758,446	4,052,480	2,194,263	403,730
Dorchester	242,457	299,555	6,526	40,193
Prince George's	23,539,201	24,867,739	6,829,606	
St. Mary's	238,867	1,075,287		
Somerset	961,384	891,647	759,079	640,109
Washington	2,446,547	3,526,618	3,136,271	3,159,375
Wicomico	4,251,187	6,135,465	6,752,024	7,184,763
Total Funds	<u>78,889,864</u>	<u>89,883,270</u>	<u>63,828,679</u>	<u>45,783,585</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	89,883,270	63,828,679	45,783,585
Total Operating Expenses	<u>89,883,270</u>	<u>63,828,679</u>	<u>45,783,585</u>
Total Expenditure	<u>89,883,270</u>	<u>63,828,679</u>	<u>45,783,585</u>
Original General Fund Appropriation	90,032,287	63,828,679	
Transfer of General Fund Appropriation	<u>-149,017</u>		
Net General Fund Expenditure	<u>89,883,270</u>	<u>63,828,679</u>	<u>45,783,585</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation:				
State Food Services Program	4,336,686	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	<u>3,131,978</u>	<u>2,820,000</u>	<u>2,820,000</u>	<u>2,820,000</u>
Total	7,468,664	7,156,664	7,156,664	7,156,664

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	185,925,707	206,073,353	216,820,430
Total Operating Expenses.....	<u>185,925,707</u>	<u>206,073,353</u>	<u>216,820,430</u>
Total Expenditure	<u>185,925,707</u>	<u>206,073,353</u>	<u>216,820,430</u>
Original General Fund Appropriation.....	7,468,664	7,156,664	
Transfer of General Fund Appropriation.....	<u>-312,000</u>		
Net General Fund Expenditure.....	7,156,664	7,156,664	7,156,664
Federal Fund Expenditure.....	<u>178,769,043</u>	<u>198,916,689</u>	<u>209,663,766</u>
Total Expenditure	<u>185,925,707</u>	<u>206,073,353</u>	<u>216,820,430</u>

Federal Fund Income:

10.553 School Breakfast Program.....	29,741,819	30,212,600	32,085,641
10.555 National School Lunch Program.....	103,713,535	116,181,000	122,403,979
10.556 Special Milk Program for Children	467,722	541,043	541,043
10.558 Child and Adult Care Food Program.....	37,166,052	45,467,679	47,989,507
10.559 Summer Food Service Program for Children.....	5,795,539	6,514,367	6,643,596
10.582 Fresh Fruit and Vegetable Program.....	<u>653,147</u>		
Total	<u>177,537,814</u>	<u>198,916,689</u>	<u>209,663,766</u>

Federal Fund Recovery Income:

10.579 Child Nutrition Discretionary Grants Limited Availability	<u>1,231,229</u>
---	------------------

STATE DEPARTMENT OF EDUCATION

R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	36,200,489	34,708,027	33,802,671
Total Operating Expenses.....	<u>36,200,489</u>	<u>34,708,027</u>	<u>33,802,671</u>
Total Expenditure.....	<u>36,200,489</u>	<u>34,708,027</u>	<u>33,802,671</u>
Net General Fund Expenditure.....	34,529,807	33,219,400	33,032,330
Federal Fund Expenditure.....	<u>1,670,682</u>	<u>1,488,627</u>	<u>770,341</u>
Total Expenditure.....	<u>36,200,489</u>	<u>34,708,027</u>	<u>33,802,671</u>
 Federal Fund Income:			
45.310 Library Services Program.....	<u>1,670,682</u>	<u>1,488,627</u>	<u>770,341</u>

STATE DEPARTMENT OF EDUCATION

R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION

Program Description:

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

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
Resource Center (\$)	10,360,718	10,389,095	9,382,634	9,408,107
Regional Libraries (\$)	5,837,794	5,899,875	6,161,913	6,185,646
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>16,262,596</u>	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</u>
Total Operating Expenses	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</u>
Total Expenditure	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</u>
Net General Fund Expenditure	<u>16,353,054</u>	<u>15,608,631</u>	<u>15,657,837</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Regular Student Ridership Funds (\$)	193,745,496	200,175,614	216,473,420	223,699,091
Additional Enrollment Factor (\$)	642,290	218,931	725,519	1,332,983
Special Education Student Ridership Funds (\$)	24,599,000	24,640,334	25,138,000	23,540,000
Total Funds	<u>218,986,786</u>	<u>225,034,879</u>	<u>242,336,939</u>	<u>248,572,074</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	<u>225,034,879</u>	<u>242,336,939</u>	<u>248,572,074</u>
Total Operating Expenses	<u>225,034,879</u>	<u>242,336,939</u>	<u>248,572,074</u>
Total Expenditure	<u>225,034,879</u>	<u>242,336,939</u>	<u>248,572,074</u>
Total General Fund Appropriation	225,078,351	225,078,351	
Less: General Fund Reversion/Reduction	43,472		
Net General Fund Expenditure	<u>225,034,879</u>	<u>225,078,351</u>	<u>225,078,351</u>
Federal Fund Expenditure		<u>17,258,588</u>	<u>23,493,723</u>
Total Expenditure	<u>225,034,879</u>	<u>242,336,939</u>	<u>248,572,074</u>
Federal Fund Recovery Income:			
84.394 State Fiscal Stabilization Fund (SFSE)-Education State Grants, Recovery Act.....		<u>17,258,588</u>	<u>23,493,723</u>

STATE DEPARTMENT OF EDUCATION

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	4,517,698	3,030,816	2,980,108
Total Operating Expenses.....	<u>4,517,698</u>	<u>3,030,816</u>	<u>2,980,108</u>
Total Expenditure.....	<u>4,517,698</u>	<u>3,030,816</u>	<u>2,980,108</u>
Original General Fund Appropriation.....	2,490,115	1,321,115	
Transfer of General Fund Appropriation.....	<u>-169,000</u>		
Net General Fund Expenditure.....	2,321,115	1,321,115	1,321,230
Federal Fund Expenditure.....	<u>2,196,583</u>	<u>1,709,701</u>	<u>1,658,878</u>
Total Expenditure.....	<u>4,517,698</u>	<u>3,030,816</u>	<u>2,980,108</u>
Federal Fund Income:			
84.281 Eisenhower Professional Development Grants.....	-10,265		
84.366 Mathematics and Science Partnership.....	<u>2,206,848</u>	<u>1,709,701</u>	<u>1,658,878</u>
Total.....	<u>2,196,583</u>	<u>1,709,701</u>	<u>1,658,878</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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	3,570,459	7,497,839	7,333,597
Total Operating Expenses.....	<u>3,570,459</u>	<u>7,497,839</u>	<u>7,333,597</u>
Total Expenditure	<u>3,570,459</u>	<u>7,497,839</u>	<u>7,333,597</u>
Federal Fund Expenditure.....	<u>3,570,459</u>	<u>7,497,839</u>	<u>7,333,597</u>
 Federal Fund Income:			
84.318 Technology Literacy Challenge Fund Grants.....	<u>3,570,459</u>	<u>3,234,017</u>	<u>3,282,966</u>
 Federal Fund Recovery Income:			
84.386 Education Technology State Grants, Recovery Act.		<u>4,263,822</u>	<u>4,050,631</u>

STATE DEPARTMENT OF EDUCATION

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

Program Description:

This program provides grants to encourage school quality.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
State General Fund Allocation:				
LEAs with Schools in Corrective Action/Restructuring*	11,379,600	8,629,600		

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions	8,629,600		
Total Operating Expenses	8,629,600		
Total Expenditure	8,629,600		
Original General Fund Appropriation	11,539,345		
Transfer of General Fund Appropriation	-2,750,000		
Total General Fund Appropriation	8,789,345		
Less: General Fund Reversion/Reduction	159,745		
Net General Fund Expenditure	8,629,600		

STATE DEPARTMENT OF EDUCATION

R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION

Program Description:

This program provides grants to encourage teacher development.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Quality Teacher Incentives.....	9,049,424	8,749,371	4,192,000	4,192,000
Improving Teacher Quality.....	39,931,278	38,930,814	39,000,000	40,000,000
Governor's Award for Teacher Excellence.....	96,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....	910,000	246,500	320,000	320,000
National Board Certification Fees.....		1,071,714	1,560,000	1,640,000
Total.....	<u>49,986,702</u>	<u>49,094,399</u>	<u>45,168,000</u>	<u>46,248,000</u>

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	<u>49,094,399</u>	<u>45,168,000</u>	<u>46,248,000</u>
Total Operating Expenses.....	<u>49,094,399</u>	<u>45,168,000</u>	<u>46,248,000</u>
Total Expenditure.....	<u>49,094,399</u>	<u>45,168,000</u>	<u>46,248,000</u>
Original General Fund Appropriation.....	6,520,000	5,648,000	
Transfer of General Fund Appropriation.....	3,145,000		
Total General Fund Appropriation.....	<u>9,665,000</u>	<u>5,648,000</u>	
Less: General Fund Reversion/Reduction.....	100,129		
Net General Fund Expenditure.....	9,564,871	5,648,000	5,648,000
Special Fund Expenditure.....	598,714	520,000	600,000
Federal Fund Expenditure.....	38,930,814	39,000,000	40,000,000
Total Expenditure.....	<u>49,094,399</u>	<u>45,168,000</u>	<u>46,248,000</u>

Special Fund Income:

R00332 National Board for Professional Teaching Standards.....	<u>598,714</u>	<u>520,000</u>	<u>600,000</u>
--	----------------	----------------	----------------

Federal Fund Income:

84.367 Improving Teacher Quality State Grants.....	<u>38,930,814</u>	<u>39,000,000</u>	<u>40,000,000</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.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Hoyer Centers	10,569,037	10,570,764	10,575,000	10,575,000

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	10,570,764	10,575,000	10,575,000
Total Operating Expenses.....	10,570,764	10,575,000	10,575,000
Total Expenditure	10,570,764	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	4,236		
Net General Fund Expenditure.....	10,570,764	10,575,000	10,575,000

STATE DEPARTMENT OF EDUCATION

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	3,000,000	1,800,000	1,800,000
Total Operating Expenses.....	<u>3,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure.....	<u>3,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Net General Fund Expenditure.....	<u>3,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>

STATE DEPARTMENT OF EDUCATION

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:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	99,629,027	103,401,499	93,714,605
Total Operating Expenses.....	99,629,027	103,401,499	93,714,605
Total Expenditure.....	<u>99,629,027</u>	<u>103,401,499</u>	<u>93,714,605</u>
Original General Fund Appropriation.....	37,530,000	34,304,000	
Transfer of General Fund Appropriation.....	-5,300,000	-700,000	
Net General Fund Expenditure.....	32,230,000	33,604,000	33,604,000
Federal Fund Expenditure.....	67,399,027	69,797,499	60,110,605
Total Expenditure.....	<u>99,629,027</u>	<u>103,401,499</u>	<u>93,714,605</u>
Federal Fund Income:			
93.558 Temporary Assistance for Needy Families	10,285,667	7,431,649	10,285,667
93.575 Child Care and Development Block Grant	700,000	200,000	
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund.....	<u>52,013,360</u>	<u>54,165,850</u>	<u>49,824,938</u>
Total	<u>62,999,027</u>	<u>61,797,499</u>	<u>60,110,605</u>
Federal Fund Recovery Income:			
93.713 Child Care and Development Block Grant	<u>4,400,000</u>	<u>8,000,000</u>	

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2009 Actual	2010 Appropriation	2011 Allowance
Operating Expenses	27,386,176	26,365,558	26,955,902
Original General Fund Appropriation.....	24,743,218	23,234,120	
Transfer/Reduction	-943,049	-1,308,562	
Net General Fund Expenditure.....	23,800,169	21,925,558	22,515,902
Special Fund Expenditure.....	3,586,007	4,440,000	4,440,000
Total Expenditure	27,386,176	26,365,558	26,955,902

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND – FUNDING FOR EDUCATIONAL ORGANIZATIONS

PROGRAM DESCRIPTION

The Maryland School for the Blind (MSB) educates students referred from all 24 local school systems through community based outreach and comprehensive on-campus special education programs on a day or residential basis. The school serves students from birth through age 21 that are blind or visually impaired, including those with multiple disabilities. Each student has an Individualized Education Plan (IEP) tailored to his or her unique needs. The program includes regular education curriculum subjects and special instruction in Braille, orientation and mobility, and independent living skills.

MISSION

The Maryland School for the Blind aims to educate children and youth with visual impairments, including those with multiple disabilities for functional independence.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES*

Goal 1. All students who complete their education at MSB will receive a diploma or certificate with zero dropouts.

Objective 1.1 All students will complete a diploma or certificate program

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Students earning a diploma	2	2	3	4
Students earning a certificate	11	11	11	13
Students dropping out	0	0	0	0
Total number of graduates	13	13	14	17
Outcome: Percent achieving goal	100%	100%	100%	100%

Goal 2. Students will learn independent, real-life skills that will allow them to achieve success in their local schools after leaving the Maryland School for the Blind or as graduates.

Objective 2.1 Students will acquire academic and blindness skills necessary to return and achieve success in their local schools.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Average length of stay (years)	5.3	5.3	5.0	4.8

Objective 2.2 All students will achieve projected post-graduate transition outcomes as specified by their IEP's.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of graduates in school or training	8%	8%	10%	18%
Percent of graduates employed	38%	38%	45%	50%
Percent of graduates in a day or residential program	54%	54%	45%	32%
Outcome: Post graduation outcomes achieved	100%	100%	100%	100%

Objective 2.3 Students will participate in co-curriculum activities to foster team-work, responsibility, leadership, social interaction, self-determination, and community involvement.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Athletic team competitors	93	64	70	75
School play participants	56	56	60	60
Chorus or instrumental group participants	29	52	52	55
Output: Number of student participants:	178	172	182	190

Note: * The Maryland School for the Blind has new leadership since the last MFR submission. The new president, in consultation with the MSB Board, has set new goals and objectives for the school. These goals and objectives reflect these changes.

STATE DEPARTMENT OF EDUCATION

R00A03.01 MARYLAND SCHOOL FOR THE BLIND

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Cost per Student:				
Residential.....	141,055	147,550	154,278	156,020
Day.....	108,330	107,776	98,498	102,293
Students				
Residential.....	105	99	99	99
Day.....	84	89	89	91
Recap:				
Total Residential Cost.....	14,810,775	14,607,450	15,273,522	15,445,980
Total Day Cost.....	9,099,720	9,592,064	8,766,322	9,308,663

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	17,882,219	17,847,830	17,813,174
Total Operating Expenses.....	<u>17,882,219</u>	<u>17,847,830</u>	<u>17,813,174</u>
Total Expenditure.....	<u>17,882,219</u>	<u>17,847,830</u>	<u>17,813,174</u>
Net General Fund Expenditure.....	<u><u>17,882,219</u></u>	<u><u>17,847,830</u></u>	<u><u>17,813,174</u></u>

STATE DEPARTMENT OF EDUCATION

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

PROGRAM DESCRIPTION

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness to blind Marylanders via two different training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences and incorporates a positive philosophy of blindness. The Senior Program serves blind or low vision citizens of Maryland who are age 55 and over. This program is less intensive but teaches the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

MISSION

The Mission of Blind Industries and Services of Maryland is to provide quality services, training, and stable employment opportunities to blind adults while maintaining the core values of honesty, integrity, trust, teamwork, independence, open communication, belief in the capabilities of blind people, personal and professional growth, pride in accomplishment, dignity and self-esteem. The Mission of the Rehabilitation Department is to empower blind consumers through a comprehensive rehabilitation and adjustment program that instills a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Goal 1.** To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.
Objective 1.1 Annually BISM will provide at least 35,030 hours of training in blindness skills (Braille, cane travel, career exploration, woodshop, adjustments to blindness, and community based training) to adult and senior citizens who are blind or low vision.¹

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ²	147	115	120	125
Output: Number of training hours	47,246	39,711	43,690	45,540
Number of participants completing programs	42	59	45	50
Outcome: Percent of participants achieving independent living goals ³	88%	87%	88%	88%
Consumer satisfaction ³	89%	88%	89%	89%

- Goal 2.** To assist blind or low vision consumers become successful in a career path commensurate with their skills, abilities, interests.
Objective 2.1 By 2011 BISM will assist 10 consumers to obtain employment or higher education.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of participants ⁴ in the CORE program	20	19	20	22
Output: Number of completions ⁴ in the CORE program	11	8	12	13
Outcome: Number gaining employment or higher education ⁵	10	7	9	10
Success rate ⁶	91%	88%	75%	77%
CORE consumer satisfaction ³	69%	85%	88%	88%

¹ There was a decline in the number served during 2009 due to changes in staff, policy and programs. In 2010, we are seeing an increase in not only the quality of training, but also in the number of students successfully completing the program. All lead to successful outcomes.

² Refers to blind or partially blind Marylanders who participated in the two-day CORE evaluation tours, CORE training, and all the Senior training programs in Baltimore, Salisbury, and Cumberland.

³ This data is collected from consumer satisfaction surveys.

⁴ Blind or partially blind Marylanders who participated in the CORE program.

⁵ Refers to those individuals who are (a) on a successful career path; (b) successfully employed in a job commensurate with their skills; (c) actively pursuing post-secondary or other education; (d) accepted into a community college, university, or trade school (e) achieving independent living goals.

⁶ Individuals who graduated from the CORE program and successfully completed at least 75% of training requirements, however discontinued training for reasons beyond their control (e.g. unstable medical condition, return to employment, etc.)

STATE DEPARTMENT OF EDUCATION

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	601,350	571,282	571,282
Total Operating Expenses.....	<u>601,350</u>	<u>571,282</u>	<u>571,282</u>
Total Expenditure.....	<u>601,350</u>	<u>571,282</u>	<u>571,282</u>
Original General Fund Appropriation.....	632,999	601,350	
Transfer of General Fund Appropriation.....	<u>-31,649</u>	<u>-30,068</u>	
Net General Fund Expenditure.....	<u>601,350</u>	<u>571,282</u>	<u>571,282</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 support.

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Alice Ferguson Foundation	95,000	81,098	53,486	53,486
Alliance of Southern P.G. Communities, Inc.....	38,000	31,812	21,394	21,394
American Visionary Art Museum.....	18,000	15,366	10,134	10,134
Baltimore Symphony Orchestra.....	76,000	64,878	42,789	42,789
B&O Railroad Museum	72,000	61,464	40,537	40,537
Baltimore Museum of Industry	96,000	81,951	54,049	54,049
Best Buddies International (MD Program).....	190,000	162,196	106,972	106,972
Chesapeake Bay Foundation	499,000	425,977	280,943	280,943
Chesapeake Bay Maritime Museum	24,000	20,488	13,512	13,512
Citizenship Law-Related Education.....	35,000	29,878	19,705	19,705
College Bound Foundation	43,000	36,707	24,210	24,210
The Dyslexia Tutoring Program, Inc.....	43,000	36,707	24,210	24,210
Echo Hill Outdoor School.....	64,000	54,634	36,033	36,033
Imagination Stage.....	285,000	243,293	160,459	160,459
Jewish Museum of Maryland.....	15,000	12,805	8,445	8,445
Junior Achievement of Central Maryland	48,000	40,976	27,024	27,024
Living Classrooms Inc.	364,000	310,733	204,937	204,937
Maryland Academy of Sciences	1,045,000	892,077	588,352	588,352
Maryland Historical Society.....	143,000	122,074	80,510	80,510
Maryland Humanities Council		42,683	28,150	28,150
Maryland Leadership.....	52,000	44,390	29,277	29,277
Maryland Math, Engineering and Science Achievement.....	91,000	77,683	51,234	51,234
Maryland Zoo in Baltimore-Education Component.....	972,000	829,758	547,251	547,251
National Aquarium in Baltimore	568,000	484,879	319,792	319,792
National Great Blacks in Wax Museum.....	48,000	40,976	27,024	27,024
National Museum of Ceramic Art and Glass.....	24,000	20,488	13,512	13,512
Northbay				625,000
Olney Theater	167,000	142,561	94,023	94,023
Outward Bound.....	152,000	129,756	85,578	85,578
Port Discovery	133,000	113,537	74,881	74,881
Salisbury Zoological Park	21,000	17,927	11,823	11,823
Sotterly Foundation	15,000	12,805	8,445	8,445
South Baltimore Learning Center	48,000	40,976	27,024	27,024
State Mentoring Resource Center	91,000	77,683	51,234	51,234
Sultana Projects	24,000	20,488	13,512	13,512
Superkids Camp.....	468,000	400,140	263,490	263,490
The Village Learning Place, Inc.	52,000	44,390	29,277	29,277
Walters Art Museum	19,000	16,220	10,697	10,697
Ward Museum	40,000	34,146	22,521	22,521
Total	6,178,000	5,316,600	3,506,446	4,131,446

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
12 Grants, Subsidies and Contributions.....	5,316,600	3,506,446	4,131,446
Total Operating Expenses.....	5,316,600	3,506,446	4,131,446
Total Expenditure	5,316,600	3,506,446	4,131,446
Original General Fund Appropriation.....	6,228,000	4,784,940	
Transfer of General Fund Appropriation.....	-911,400	-1,278,494	
Net General Fund Expenditure.....	5,316,600	3,506,446	4,131,446

STATE DEPARTMENT OF EDUCATION

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

Program Description:

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
08 Contractual Services	3,586,007		
12 Grants, Subsidies and Contributions.....		4,440,000	4,440,000
Total Operating Expenses.....	<u>3,586,007</u>	<u>4,440,000</u>	<u>4,440,000</u>
Total Expenditure	<u>3,586,007</u>	<u>4,440,000</u>	<u>4,440,000</u>
Special Fund Expenditure.....	<u>3,586,007</u>	<u>4,440,000</u>	<u>4,440,000</u>
 Special Fund Income:			
swf305 Cigarette Restitution Fund	3,586,007	4,440,000	4,440,000

STATE DEPARTMENT OF EDUCATION

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

PROGRAM DESCRIPTION

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

MISSION

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

VISION

All Maryland's Children will be Successful in Life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

The Governor's Office for Children (GOC) and the Children's Cabinet are currently in the process of implementing the Child and Family Services Interagency Strategic Plan. In conjunction with this work, GOC is in the process of revising the Managing for Results goals, objectives, and performance measures for the Children's Cabinet Interagency Fund. As such, the fiscal year 2011 MFR was revised and may be further revised for fiscal year 2012.

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

Result 1. Babies Born Healthy

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

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths occurring to infants under 1 year of age	7.3	7.9	8.0	8.0
Infant mortality rate for African-American mothers	12.7	12.7	14.0	13.4
Infant mortality rate for white mothers	4.7	5.7	4.6	5.2
Infant mortality ratio between African-American and white mothers	2.7:1	2.2:1	3.0:1	2.6:1

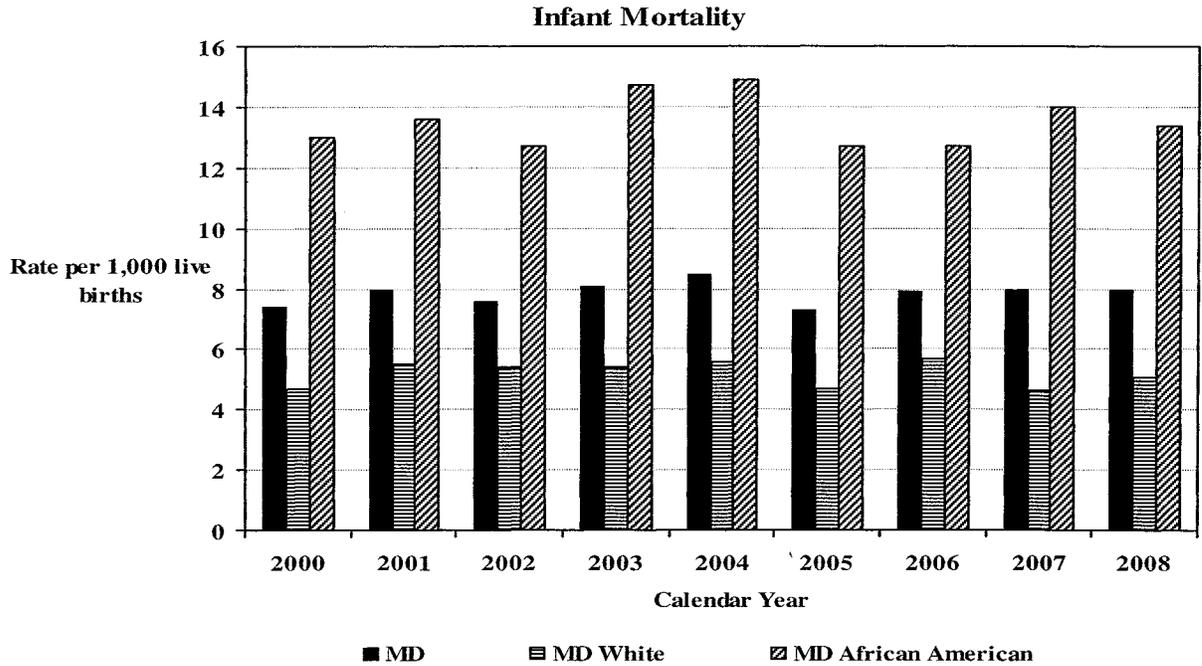
Indicator 1.2 Low Birth Weight

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Actual	Actual
Outcome: 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)	9.2%	9.4%	9.1%*	9.3%
Percent of low birth weight babies born to African-American mothers	13.2%	13.4%	12.9%*	13.2%
Percent of low birth weight babies born to white mothers	7.1%	7.4%	7.1%*	7.2%
Low birth weight ratio between African-American and white mothers	1.9:1	1.8:1	1.8:1*	1.8:1

Note: * Data revised from fiscal year 2010 MFR.

STATE DEPARTMENT OF EDUCATION

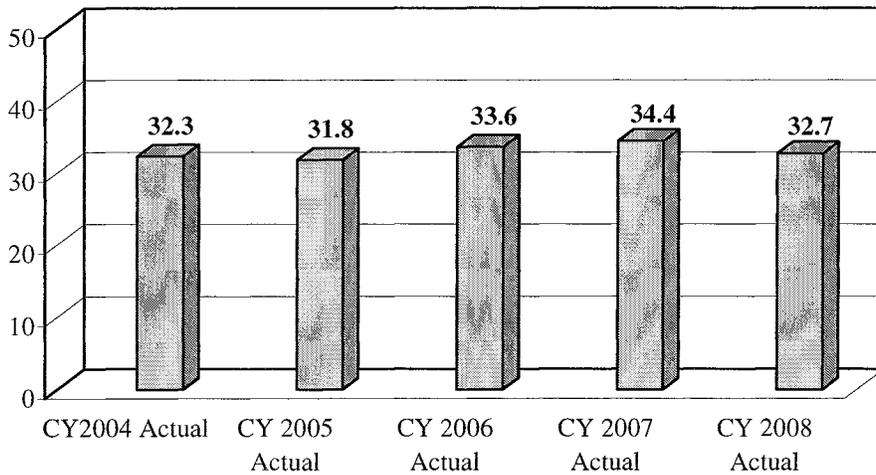
R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND (Continued)



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

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Outcome: Rate of births to adolescent women ages 10 to 14	0.6	0.6	0.5	0.6
Rate of births to adolescent women ages 15 to 19	31.8	33.6	34.4	32.7

**Rate of Live Births to Adolescents Between 15 and 19 Years of Age
(Per 1,000 Women)**



STATE DEPARTMENT OF EDUCATION

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

Result 2. Healthy Children

Indicator 2.1 Immunizations

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Outcome: Percent of children 19-35 months of age who have received the full schedule of appropriate immunizations (4:3:1:3:3:1 series)	78.6%*	78%.1*	91.3%*	80.2%*

Indicator 2.2 Injuries requiring hospitalization (per 1,000 children, ages 0-19) and deaths (per 100,000 children, ages 1-19)

Performance Measures	CY2005 Actual	CY2006 Actual	CY2007 Actual	CY2008 Actual
Outcome: Rate of unintentional child injuries that require inpatient hospitalization	4.1	4.4	4.4	4.3
Rate of child injuries due to assault that require inpatient hospitalization	0.4	0.5	0.4	0.4
Rate of child injuries due to self-inflicted injuries (suicide attempts) that require inpatient hospitalization	0.3	0.3	0.3	0.3
Rate of deaths (per 100,000) in children between ages 1 and 19	29.8	30.7	34.3	**

Indicator 2.3 Substance Abuse

Performance Measures	AY2002 Actual	AY2004 Actual	AY2007 Actual	AY2009 Actual
Outcome: Percent of public school children who report using tobacco within the last 30 days				
6 th grade	1.3%	1.5%	1.0%	†
8 th grade	6.6%	5.9%	4.2%	†
10 th grade	12.7%	11.2%	9.1%	†
12 th grade	19.8%	19.8%	16.3%	†
Percent of public school children who report using alcohol within the last 30 days				
6 th grade	5.0%	5.4%	3.8%	†
8 th grade	16.4%	16.2%	12.7%	†
10 th grade	35.0%	31.4%	27.8%	†
12 th grade	44.3%	44.1%	42.2%	†
Percent of public school children who report using marijuana within the last 30 days				
6 th grade	0.8%	0.8%	0.8%	†
8 th grade	6.9%	6.4%	4.6%	†
10 th grade	16.7%	15.6%	13.9%	†
12 th grade	21.0%	21.9%	20.7%	†
Percent of public school children who report using heroin within the last 30 days				
6 th grade	0.3%	0.2%	0.0%	†
8 th grade	0.7%	0.8%	0.6%	†
10 th grade	1.1%	1.1%	1.1%	†
12 th grade	1.4%	1.5%	1.3%	†

Note: * Performance Measures revised for consistency with CDC recommendations for childhood vaccinations and with Maryland's Results for Child Well-Being report.

** Data not available.

† Data come from the Maryland Adolescent Survey (MAS), administered bi-annually by the Maryland State Department of Education. This survey was not administered in 2006, but was administered in the spring of 2007. The next survey will be administered in 2009 for which data will be available in 2010.

STATE DEPARTMENT OF EDUCATION

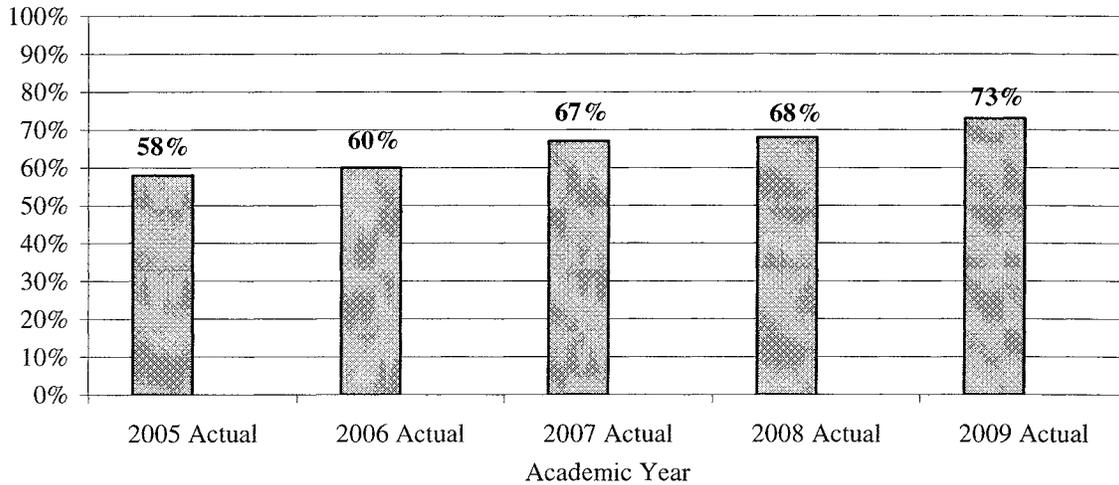
R00A04.01 CHILDREN’S CABINET INTERAGENCY FUND (Continued)

Result 3. Children Enter School Ready to Learn

Indicator 3.1 Kindergarten Assessment

Performance Measures	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
Outcome: Percent of students demonstrating one of three levels of School Readiness on the composite score of the Work Sampling System Kindergarten Assessment:				
Full Readiness	60%	67%	68%	73%
Approaching Readiness	34%	28%	28%	24%
Developing Readiness	6%	5%	4%	3%

Percent of Students Entering Kindergarten Demonstrating "Full Readiness"



Result 4. Children Successful in School

Indicator 4.1 Absence from school measured by academic year

Performance Measures	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
Outcome: Percent of children absent more than 20 days from school annually				
	13.1%*	12.4%*	12.0%	11.3%

Note: * Data revised from fiscal year 2010 MFR.

Indicator 4.2 Academic Performance

Performance Measures	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
Outcome: Percent of children scoring proficient or above on the reading portion of the Maryland State Assessment (MSA)				
3 rd grade	78.3%	80.5%	83.0%	84.9%
4 th grade	81.8%	86.0%	88.5%	86.6%
5 th grade	76.6%	76.7%	86.7%	89.5%
6 th grade	71.9%	76.6%	81.8%	83.4%
7 th grade	71.1%	70.2%	81.2%	81.7%
8 th grade	67.0%	68.2%	72.8%	80.2%

STATE DEPARTMENT OF EDUCATION

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

Performance Measures	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
Outcome: Percent of children scoring proficient or above on the mathematics portion of the MSA				
3 rd grade	79.1%	78.6%	82.6%	84.3%
4 th grade	82.1%	86.0%	88.6%	89.2%
5 th grade	73.4%	78.3%	80.5%	81.2%
6 th grade	65.6%	71.9%	75.8%	76.0%
7 th grade	60.1%	61.3%	68.2%	72.0%
8 th grade	55.0%	56.7%	61.9%	65.8%

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

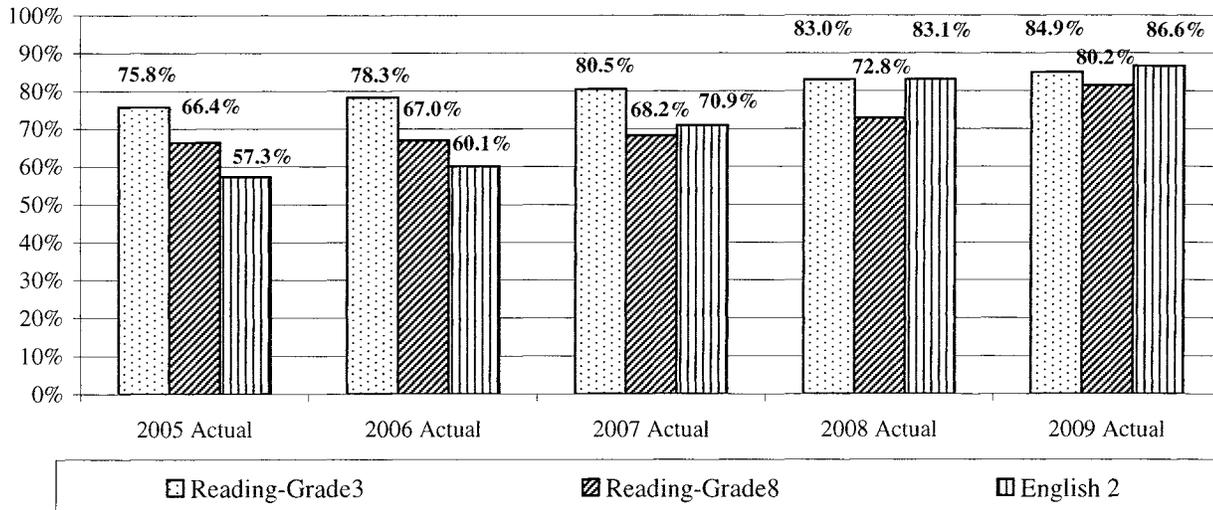
Performance Measures	AY2006 Actual	AY2007 Actual	AY2008* Actual	AY2009 Actual
Outcome: Percent of high school students passing:				
English – High School -Total all groups - student status**	60.1%	70.9%	83.1%	86.6%
Biology – High School-Total all groups- student status**	67.8%	70.3%	83.1%	85.5%
Algebra – High School-Total all groups --student status**	66.6%	63.5%	85.9%	88.8%
Government – High School-Total all groups --student status	74.2%	73.5%	***	93.2%

Note: * Actual data for fiscal year 2008 has been updated.

** In 2006 English 2 replaced Reading grade 10, and Algebra grade 11 replaced geometry grade 10. Beginning in 2008, Maryland used a status model and reported results for high school students on the basis of the student's highest score achieved for Algebra/Data Analysis and English regardless of the grade in which the student took the test. In 2008, scores were reported as of the end of grade 11; in 2009 and subsequent years, scores will be reported as of the end of grade 12.

*** Data pending from MSDE.

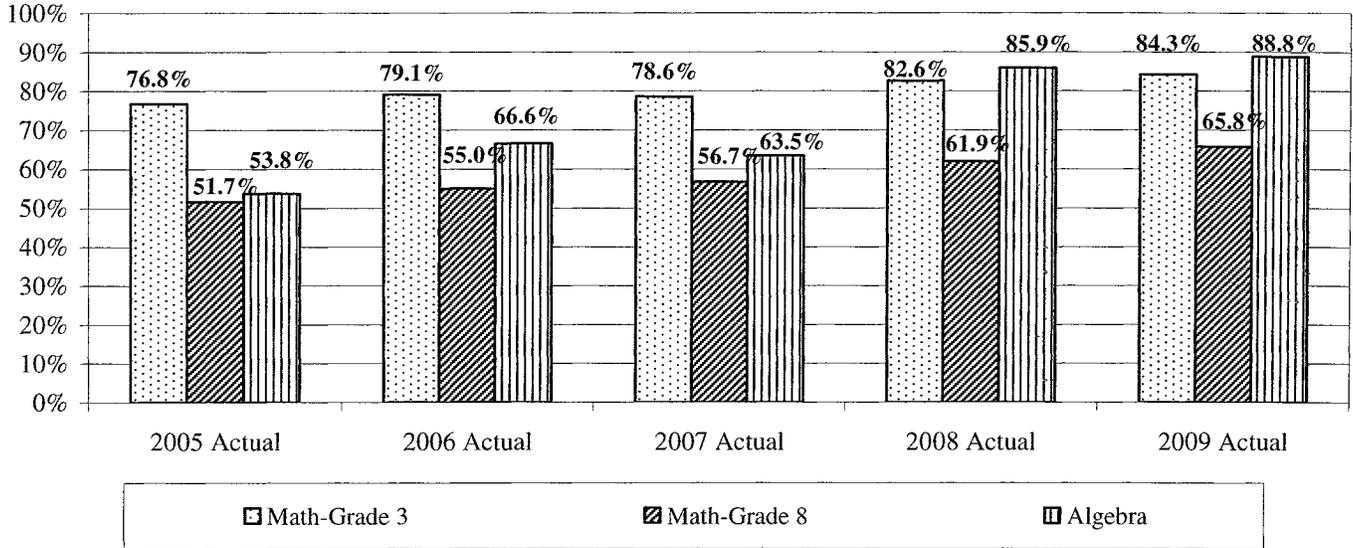
Percent of Students Scoring Proficient or Better in Reading and Passing English (All Students)



STATE DEPARTMENT OF EDUCATION

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

**Percent of Students Scoring Proficient or Better in Math
and Passing Algebra (All Students)**



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

Performance Measures	AY2006 Actual	AY2007 Actual	AY2008 Actual	AY2009 Actual
Outcome: Percent of children in grades 9 through 12 who drop out of school	3.6%	3.5%	3.4%	2.8%
Percent of public high school graduates completing minimum course requirements needed to enter University System of MD	57.6%	55.7%	60.1%*	55.3%
Percent of public high school graduates completing minimum career and technology program requirements	12.3%	12.7%	10.8%*	10.3%
Percent of persons over 25 without a high school diploma or equivalent (American Community Survey, one year estimates)	12.9%*	12.6%	12.0%	**
Percent of children with serious emotional disturbances who graduate/complete high school	50.7%	50.0%	56.5%	**

Result 6. Children Safe in Their Families and Communities

Indicator 6.1 Abuse, Neglect or Domestic Violence

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual
Outcome: Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 children under 18)	7.8	***	8.5	9.4
Rate of clients receiving domestic violence services through community-based programs funded by the Department of Human Resources (per 100,000 households)	655	531	536	**

Note: * Data revised from the fiscal year 2010 MFR.
 ** Data not available
 *** Data is not available at this time due to conversion to CHESSIE system.

STATE DEPARTMENT OF EDUCATION

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

Indicator 6.2 Deaths due to injury (per 100,000 children)

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Rate of deaths due to unintentional injuries to children and youth between ages 0 and 19	8.9*	9.9	10.7	**
Rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	5.5*	6.4	6.6	**
Rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	1.9*	1.4	1.9	**

Indicator 6.3 Juvenile arrests per 100,000 youth

	CY2005	CY2006	CY2007	CY2008
Performance Measures	Actual	Actual	Actual	Actual
Outcome: Violent offense arrest rate for youths between ages 10 and 14	280	314	282	262
Serious non-violent offense arrest rate for youths aged 10 to 14	973	980	957	906
Violent offense arrest rate for youths aged 15 to 17	833	1,018	988	1,117
Serious non-violent offense arrest rate for youths aged 15 to 17	3,029	3,205	3,267	3,645

Result 7. Stable and Economically Independent Families

	CY2005	CY2006	CY2007	CY2008
Performance Measures ***	Actual	Actual	Actual	Actual
Outcome: Percent of “related” children and youth (under 18 years) living in poverty	10.4%	9.3%	10.0%	9.8%
Percent of all children under 18 in households headed by a single parent	**	32.5%	33.0%	32.3%
	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Actual	Actual
Input: Rate of children placed in out-of-home care (per 1,000 children)	9.7*	8.5*	9.0	**
Percent of children exiting foster/kinship care through reunification within 12 months	49%	51%	45.6%	56.3%
Percent of children exiting foster/kinship care through adoption within 24 months	32%	25%	16.9%	13.9%
Rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	*668	*651	674	**

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

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

Objective 2.1 Support the Local Coordinating Councils (LCC) in fulfilling their mandate to serve as interagency bodies that develop and implement plans of care for residential placement or alternatives to residential placement for children with special needs.

	2008	2009	2010	2011
Performance Measures ****	Actual	Actual	Estimated	Estimated
Output: Percentage of LCC cases that are returned or diverted from out of home placements.	15%	13%	10%*	10%
Percentage of LCC cases that are returned or diverted from out of state placements.	10%	9%	10%*	10%

Note: * Data revised from the fiscal year 2010 MFR.
 ** Data not available
 *** Performance Measures revised for consistency with U.S. Census Bureau’s American Community Survey (ACS); data revised from fiscal year 2010 MFR.
 **** These measures will change once a decision is made about the ongoing structure and responsibilities of the LCC and its role in supporting the work of a Care Management Entity service delivery system.

STATE DEPARTMENT OF EDUCATION

CHILDREN'S CABINET INTERAGENCY FUND

R00A04.01 CHILDREN'S CABINET INTERAGENCY FUND

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits		-1,800,000	
12 Grants, Subsidies and Contributions	42,581,172	34,603,052	33,529,585
Total Operating Expenses	42,581,172	34,603,052	33,529,585
Total Expenditure	42,581,172	32,803,052	33,529,585
Original General Fund Appropriation	39,398,504	29,056,475	
Transfer of General Fund Appropriation	-1,988,000	-4,617,000	
Total General Fund Appropriation	37,410,504	24,439,475	
Less: General Fund Reversion/Reduction	3,659,944		
Net General Fund Expenditure	33,750,560	24,439,475	20,668,565
Special Fund Expenditure	519,735		
Federal Fund Expenditure	7,272,427	7,323,989	7,698,989
Reimbursable Fund Expenditure	1,038,450	1,039,588	5,162,031
Total Expenditure	42,581,172	32,803,052	33,529,585

Special Fund Income:

R00385 DHR Family Intensive Services	519,735		
--	---------	--	--

Federal Fund Income:

93.104 Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances			375,000
93.558 Temporary Assistance for Needy Families	7,272,427	7,323,989	7,323,989
Total	7,272,427	7,323,989	7,698,989

Reimbursable Fund Income:

D18A18 Governor's Office for Children	1,038,450	1,039,588	878,250
M00L01 DHMH-Mental Hygiene Administration			3,850,000
N00G00 DHR-Local Department Operations			433,781
Total	1,038,450	1,039,588	5,162,031

MORGAN STATE UNIVERSITY

PROGRAM DESCRIPTION

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

MISSION

Morgan State University is, by 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 increase 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 Increase the percent of high ability undergraduate students to 17 percent by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of high ability students enrolled ¹	932	955	1,015	1,078
Percent of high ability students enrolled	15.6%	15.6%	17.0%	17.0%

Objective 1.2 Increase the percent of non-African-American students to 12 percent by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of non-African-American students enrolled	10.3%	10.2%	11.0%	12.0%
Percent of Asian students enrolled	0.7%	0.7%	0.7%	0.7%
Percent of Native American students enrolled	0.1%	0.1%	0.1%	0.1%
Percent of Caucasian students enrolled	2.7%	2.9%	3.0%	3.2%
Percent of foreign students enrolled	5.8%	5.3%	5.9%	6.5%
Percent of Hispanic students enrolled	1.0%	1.1%	1.3%	1.5%

Objective 1.3 Maintain the level of access to an economically disadvantaged student body at or above 50 percent in 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of students receiving financial aid (PELL grants)	50%	47%	48%	50%

Objective 1.4 Increase and maintain enrollment of promising students at a minimum of 36 percent through 2011.²

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of freshman class scoring below the national average for African-Americans taking the SAT	35%	32%	34%	36%

Objective 1.5 Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to four (4) percent by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of Maryland community college transfer students	2.3%	2.7%	3.2%	4.0%

MORGAN STATE UNIVERSITY

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 14 percent by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent of freshman applicants from Baltimore City high schools	10%	11%	13%	14%
Percent of Baltimore City students accepted	31%	46%	33%	35%
Percent of Baltimore City students enrolled	55%	59%	50%	42%

Objective 2.2 Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 270 through 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of partnerships with Baltimore City public schools	113	110	115	120
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits, and community organizations	240	267	268	270

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 210 by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of African-American degree recipients in specified fields	174	207	209	210
Number of degrees awarded in engineering	76	94	95	96
Percent of degrees awarded to African-Americans	89%	85%	85%	85%

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 27 by 2011; and increase the number of funded graduate assistantships to 75.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of authorized faculty dedicated to doctoral education	17	17	17	17
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	48

Objective 4.2 By 2011 reduce the faculty teaching load from 6.8 in fiscal year 2009 to 6.5.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Course units taught by tenure/tenure-track faculty	6.8 ³	6.8	6.8	6.5

Objective 4.3 Increase the number of doctoral degrees awarded to 50 by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Doctoral degree recipients ⁴	42	36	42	50

Objective 4.4 Increase research grants and contract awards to \$28 million by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Value of grants and contracts (millions of dollars)	\$23.5	\$26.0	\$27.0	\$28.0

MORGAN STATE UNIVERSITY

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 325 in 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Degrees awarded in critical fields ⁵	297	327	327	325
Degrees awarded at all levels	985	1,067	1,070	1,050

Objective 5.2 Increase the number of degrees awarded in teacher education to 65 by 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of baccalaureates awarded in teacher education	47	64	65	65
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	31	42	42	42

Goal 6. Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of students and the State.

Objective 6.1 By 2011 increase the retention rate of Morgan undergraduates to 70 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: FTE student/authorized faculty ratio	17.3:1	18.7:1	19.2:1	19.7:1
Average class size of first year course offering	27	28	28	28
Percent of authorized faculty in first year of study	37%	40%	40%	42%
Output: Second year retention rate ⁶	68%	68%	68%	70%
Second-year retention rate of African-Americans	67%	67%	67%	70%

Objective 6.2 Maintain the graduation rate of Morgan undergraduates at 40 percent through 2011.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Six-year graduation rate ⁷	39%	34%	35%	40%
Six-year graduation rate of African-Americans	40%	35%	36%	40%

Objective 6.3 Maintain percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98 percent by 2011.

	2008	2009	2010	2011
Performance Measures	Survey	Survey	Estimated	Estimated
Outcome: Percent of students who attend graduate/professional schools	32%	35%	35%	35%
Percent of students employed after graduation	87%	83%	83%	85%
Percent of alumni employed in Maryland one year after graduation ⁸	61%	64%	65%	66%
Quality: Percent of employers satisfied with new hires	*	100%	98%	98%
Percent of students rating preparation for jobs as excellent, good or fair	86%	96%	96%	96%
Percent of students rating preparation for graduate/professional school as excellent, good, fair	97%	100%	98%	98%

Note: * Data not available

¹ High ability students are considered those with combined SAT scores of 1,000 or higher.

² Promising students are those scoring below the national average SAT score for African-Americans, which was 856 in 2008.

³ Data published in the MFR last year was incorrect for this measure.

⁴ Morgan awarded 36 doctorates in 2009 and has a continued objective to award 50 doctorates in 2011.

⁵ 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.

⁶ Actual second-year retention rates are based on the fall 2004, 2005, 2006 and 2007 entering freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2009 entering class.

⁷ Actual graduation rates are based on the fall 1999, 2000, 2001 and 2002 freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2004 cohort. Rates include students beginning at Morgan but graduating from other institutions.

⁸ Data source is online graduate exit survey.

MORGAN STATE UNIVERSITY

R13M00.00

SUMMARY OF MORGAN STATE UNIVERSITY

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	1,069.00	1,041.00	1,041.00
Total Number of Contractual Positions.....	503.00	515.00	515.00
Salaries, Wages and Fringe Benefits.....	80,507,065	88,160,335	87,260,344
Technical and Special Fees.....	25,838,363	26,673,546	28,535,464
Operating Expenses.....	79,447,209	81,191,612	84,952,669
Beginning Balance (CUF).....	2,960,869	6,282,075	4,617,848
Fund Balance Reversion to the State.....		-1,664,227	-40,000
Revised Beginning Balance (CUF).....	2,960,869	4,617,848	4,577,848
Current Unrestricted Revenue			
Tuition and Fees.....	44,293,420	48,626,644	50,028,652
State General Funds.....	66,768,739	70,619,006	74,056,581
Higher Education Investment Fund.....	6,015,554	2,630,006	
Federal Grants and Contracts.....	1,916,969	2,456,225	2,456,225
Private Gifts, Grants and Contracts.....	28,476	8,725	30,298
State and Local Grants and Contracts.....	246,239	227,244	261,998
Sales and Services of Educational Activities.....	651,822	468,975	671,376
Sales and Service of Auxiliary Enterprise.....	30,142,500	30,129,900	31,347,929
Other Sources.....	1,795,160	1,881,135	1,723,208
Transfer (to)/from Fund Balance.....	-3,321,206		
Total Unrestricted Revenue.....	148,537,673	157,047,860	160,576,267
Current Restricted Revenue			
Federal Grants and Contracts.....	31,732,305	32,783,837	34,403,513
State and Local Grants and Contracts.....	3,576,957	4,617,418	4,113,501
Other Sources.....	1,945,702	1,576,378	1,655,196
Total Restricted Revenue.....	37,254,964	38,977,633	40,172,210
Total Revenue.....	185,792,637	196,025,493	200,748,477
Ending Balance (CUF).....	6,282,075	4,617,848	4,577,848

MORGAN STATE UNIVERSITY

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year).....	6,318	6,438	6,548	6,744
Non-Resident (per year).....	14,438	14,928	15,418	15,881
Part-Time Undergraduate:				
Resident (per credit).....	256	260	263	272
Non-Resident (per credit).....	543	571	589	607
Part-Time Graduate:				
Resident (per credit).....	345	360	372	391
Non-Resident (per credit).....	564	593	649	668
Room Charge (double).....	4,900	5,150	5,360	5,521
Board Charge (14 meal plan).....	2,450	2,660	2,750	2,833
State Appropriation per FTES	11,023	11,577	11,367	11,212
% Non-Auxiliary, Unrestricted Funds	56	60	56	56

MORGAN STATE UNIVERSITY

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount.....	6,847	7,005	7,171	7,345
% Resident.....	72	72	72	72
% Undergraduate.....	87	87	88	88
% Financial Aid.....	87	87	87	87
% Other Race.....	10	10	10	10
% Full-Time.....	84	78	85	85
Full-Time Teaching Faculty Headcount.....	354	339	321	321
% Tenured.....	46	42	47	46
% Terminal Degree.....	80	80	80	80
Total Hour Credits.....	176,162	176,778	181,197	185,727
% Undergraduate.....	93	92	93	93
Full-time Equivalent (FTE) Students.....	6,136	6,287	6,444	6,605
Full-time Equivalent (FTE) Faculty.....	497	496	498	498
% Part-time.....	35	35	35	35
FTE Student/FTE Faculty Ratio.....	12.3	12.7	12.9	13.3
Research Grants Received				
Dollar Value (\$ millions).....	18.5	26.0	28.4	28.6
Number of Grants.....	215	215	220	222
Number Campus Buildings.....	40	43	43	43
Gross Square Feet Total (millions).....	2.5	2.6	2.6	2.6
%Gross Square Feet Non-Auxiliary.....	67	68	68	68

Degree Information (Academic Year 2008-2009):

Total Number of Programs: 92
 Total Awarded: 1,067
 %Bachelors: 79
 %Masters: 18
 %Doctorate: 3

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Biological/Physical Sciences	80	3	1	84
Business and Management	220	49	3	272
Education	64	9	10	83
Engineering	74	29	8	111
Telecommunications	92	3	0	95
Social Sciences	70	4	4	78

MORGAN STATE UNIVERSITY

R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	413.00	385.00	385.00
Number of Contractual Positions	185.00	190.00	190.00
01 Salaries, Wages and Fringe Benefits	32,595,950	36,170,948	35,984,295
02 Technical and Special Fees	7,432,936	7,782,626	8,313,918
03 Communication	84,635	132,981	140,175
04 Travel	116,097	302,854	303,845
07 Motor Vehicle Operation and Maintenance	104		110
08 Contractual Services	507,967	553,841	543,018
09 Supplies and Materials	292,621	366,090	454,086
11 Equipment—Additional	30,640	402,108	408,245
12 Grants, Subsidies and Contributions	10,000	58	10,600
13 Fixed Charges	479,895	39,601	46,808
Total Operating Expenses	1,521,959	1,797,533	1,906,887
Total Expenditure	41,550,845	45,751,107	46,205,100
Unrestricted Fund Expenditure	41,406,620	45,603,276	46,052,834
Restricted Fund Expenditure	144,225	147,831	152,266
Total Expenditure	41,550,845	45,751,107	46,205,100

R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	71.00	71.00	71.00
Number of Contractual Positions	138.00	145.00	145.00
01 Salaries, Wages and Fringe Benefits	5,149,840	6,002,438	5,592,767
02 Technical and Special Fees	8,034,389	8,546,501	9,294,501
03 Communication	55,650	50,306	68,891
04 Travel	701,745	775,600	766,258
06 Fuel and Utilities	40,739	64,011	50,924
07 Motor Vehicle Operation and Maintenance	28,826	22,593	36,033
08 Contractual Services	7,066,581	6,973,945	7,319,931
09 Supplies and Materials	930,747	1,230,234	1,252,967
11 Equipment—Additional	1,105,088	1,322,965	1,257,497
12 Grants, Subsidies and Contributions	3,041,923	3,882,131	3,882,131
13 Fixed Charges	454,094	527,838	583,451
14 Land and Structures	15,618	36,111	40,462
Total Operating Expenses	13,441,011	14,885,734	15,258,545
Total Expenditure	26,625,240	29,434,673	30,145,813
Unrestricted Fund Expenditure	814,242	1,149,429	1,471,830
Restricted Fund Expenditure	25,810,998	28,285,244	28,673,983
Total Expenditure	26,625,240	29,434,673	30,145,813

MORGAN STATE UNIVERSITY

R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	<u>121,615</u>	<u>164,480</u>	<u>167,961</u>
03 Communication.....		2,656	2,736
04 Travel.....	2,504	2,569	2,647
06 Fuel and Utilities.....	5,260	7,850	8,085
07 Motor Vehicle Operation and Maintenance.....		731	753
08 Contractual Services.....	8,951	32,123	31,989
09 Supplies and Materials.....	2,613	12,709	12,749
11 Equipment—Additional.....		7,345	7,565
13 Fixed Charges.....	30	336	346
14 Land and Structures.....	<u>229</u>		
Total Operating Expenses.....	<u>19,587</u>	<u>66,319</u>	<u>66,870</u>
Total Expenditure.....	<u>141,202</u>	<u>230,799</u>	<u>234,831</u>
Unrestricted Fund Expenditure.....	<u>141,202</u>	<u>230,799</u>	<u>234,831</u>

R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions.....	110.00	110.00	110.00
Number of Contractual Positions.....	<u>40.00</u>	<u>40.00</u>	<u>40.00</u>
01 Salaries, Wages and Fringe Benefits.....	<u>8,984,724</u>	<u>8,996,103</u>	<u>9,367,718</u>
02 Technical and Special Fees.....	2,038,450	2,366,969	2,481,774
03 Communication.....	137,946	168,245	169,738
04 Travel.....	151,927	126,721	126,870
06 Fuel and Utilities.....	54,370		
07 Motor Vehicle Operation and Maintenance.....	-16,013	15,297	15,648
08 Contractual Services.....	1,504,115	1,943,907	1,958,237
09 Supplies and Materials.....	370,348	256,292	265,134
11 Equipment—Additional.....	2,070,522	1,820,667	1,862,717
12 Grants, Subsidies and Contributions.....	89,000	135,000	135,000
13 Fixed Charges.....	67,530	405,491	414,823
14 Land and Structures.....	<u>266</u>		
Total Operating Expenses.....	<u>4,430,011</u>	<u>4,871,620</u>	<u>4,948,167</u>
Total Expenditure.....	<u>15,453,185</u>	<u>16,234,692</u>	<u>16,797,659</u>
Unrestricted Fund Expenditure.....	15,402,689	16,168,171	16,729,142
Restricted Fund Expenditure.....	50,496	66,521	68,517
Total Expenditure.....	<u>15,453,185</u>	<u>16,234,692</u>	<u>16,797,659</u>

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	69.00	69.00	69.00
Number of Contractual Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	4,058,522	4,408,465	4,486,733
02 Technical and Special Fees	815,775	769,654	816,284
03 Communication	87,516	107,087	110,000
04 Travel	63,951	167,415	182,538
07 Motor Vehicle Operation and Maintenance	38		
08 Contractual Services	1,074,753	1,273,995	1,277,327
09 Supplies and Materials	133,549	105,132	106,037
11 Equipment—Additional	21,590	14,545	13,663
13 Fixed Charges	9,037	8,956	7,737
14 Land and Structures	881		
Total Operating Expenses	1,391,315	1,677,130	1,697,302
Total Expenditure	6,265,612	6,855,249	7,000,319
Unrestricted Fund Expenditure	6,113,883	6,634,827	6,773,284
Restricted Fund Expenditure	151,729	220,422	227,035
Total Expenditure	6,265,612	6,855,249	7,000,319

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	237.00	237.00	237.00
Number of Contractual Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	18,725,281	20,706,968	20,010,211
02 Technical and Special Fees	1,959,934	2,005,145	2,138,765
03 Communication	142,394	393,202	474,692
04 Travel	301,977	300,154	319,469
06 Fuel and Utilities	932		
07 Motor Vehicle Operation and Maintenance	168,209	244,172	200,969
08 Contractual Services	3,148,716	2,159,422	2,909,100
09 Supplies and Materials	160,404	251,451	261,089
11 Equipment—Additional	374,358	917,685	932,406
13 Fixed Charges	200,655	122,067	125,788
14 Land and Structures	51,027	211	211
Total Operating Expenses	4,548,672	4,388,364	5,223,724
Total Expenditure	25,233,887	27,100,477	27,372,700
Unrestricted Fund Expenditure	25,127,245	26,968,985	27,237,263
Restricted Fund Expenditure	106,642	131,492	135,437
Total Expenditure	25,233,887	27,100,477	27,372,700

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions.....	57.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits	5,592,028	6,374,435	6,173,444
02 Technical and Special Fees.....	2,076,803	1,971,755	2,116,466
03 Communication.....	54,909	69,086	57,953
04 Travel.....	10,488	16,205	16,692
06 Fuel and Utilities.....	7,169,866	5,652,929	5,678,337
07 Motor Vehicle Operation and Maintenance	36,687	23,670	31,562
08 Contractual Services.....	1,010,851	672,557	671,964
09 Supplies and Materials.....	725,752	671,489	671,888
11 Equipment—Additional.....	109,446	58,541	51,651
13 Fixed Charges.....	325,460	226,758	225,518
14 Land and Structures.....	1,325,868	2,520,933	2,520,933
Total Operating Expenses.....	10,769,327	9,912,168	9,926,498
Total Expenditure.....	18,438,158	18,258,358	18,216,408
Unrestricted Fund Expenditure.....	18,438,158	18,239,649	18,197,138
Restricted Fund Expenditure.....		18,709	19,270
Total Expenditure.....	18,438,158	18,258,358	18,216,408

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	75.00	75.00	75.00
Number of Contractual Positions.....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits	5,115,008	5,245,978	5,352,321
02 Technical and Special Fees.....	3,147,209	3,066,416	3,205,795
03 Communication.....	454,382	488,512	502,853
04 Travel.....	1,133,005	1,097,548	1,144,122
06 Fuel and Utilities.....	2,039,635	2,406,500	2,132,205
07 Motor Vehicle Operation and Maintenance	67,403	81,522	87,583
08 Contractual Services.....	5,963,064	5,838,398	6,063,302
09 Supplies and Materials.....	5,340,673	4,762,645	4,789,174
11 Equipment—Additional.....	260,359	421,164	428,168
12 Grants, Subsidies and Contributions.....		2,464	1,609
13 Fixed Charges.....	2,727,189	1,990,491	2,255,164
14 Land and Structures.....	479,947	917,940	1,637,212
Total Operating Expenses.....	18,465,657	18,007,184	19,041,392
Total Expenditure.....	26,727,874	26,319,578	27,599,508
Unrestricted Fund Expenditure.....	26,688,816	26,269,501	27,547,929
Restricted Fund Expenditure.....	39,058	50,077	51,579
Total Expenditure.....	26,727,874	26,319,578	27,599,508

MORGAN STATE UNIVERSITY

R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	285,712	255,000	292,855
02 Technical and Special Fees	211,252		
08 Contractual Services	8,153		
09 Supplies and Materials	1,955		
12 Grants, Subsidies and Contributions	24,849,562	25,585,560	26,883,284
Total Operating Expenses	24,859,670	25,585,560	26,883,284
Total Expenditure	25,356,634	25,840,560	27,176,139
Unrestricted Fund Expenditure	14,404,818	15,783,223	16,332,016
Restricted Fund Expenditure	10,951,816	10,057,337	10,844,123
Total Expenditure	25,356,634	25,840,560	27,176,139

ST. MARY'S COLLEGE OF MARYLAND

PROGRAM DESCRIPTION

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

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Target dates in all objectives will be adjusted upon completion of the College's revised strategic plan, effective Fall 2010.

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent graduating class completing St. Mary's Projects	61%	57%	68%	68%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of core faculty with terminal degree	98%	98%	99%	99%

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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Average SAT scores of entering freshman class	1,221	1,230	1,220	1,225
Percent of entering freshman class who are African-American	11%	8%	11%	12%
Percent of entering freshman class who are minorities	20%	19%	22%	22%

Note: Unless otherwise indicated, column headers refer to fiscal years, for example "2008 Actual" refers to fiscal year 2008. Fall 2007 SAT scores will appear under "2008 Actual" since fall 2007 is in fiscal year 2008. Surveys are reported by the fiscal year in which they are conducted.

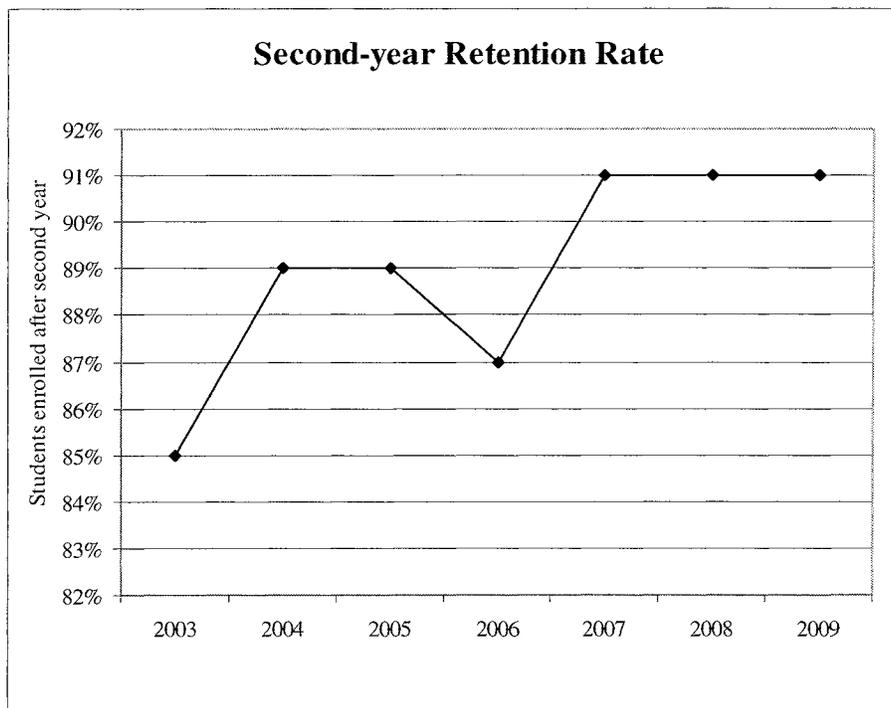
ST. MARY'S COLLEGE OF MARYLAND

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate for all minorities at SMCM	56%	67%	69%	62%
Six-year graduation rate for all minorities at SMCM	52%	76%	66%	67%
Four-year graduation rate for African-Americans at SMCM	67%	65%	62%	62%
Six-year graduation rate for African-Americans at SMCM	53%	74%	78%	65%

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent minority full-time/tenure track faculty (18%)	16%	13%	17%	17%
Quality: Percent minority full-time executive/managerial (7%)	7%	8%	9%	9%
Percent African-American full-time/tenure track faculty (7%)	5%	4%	6%	6%
Percent African-American full-time executive/managerial (5%)	4%	8%	4%	4%
Percent women full-time/tenure track faculty (43%)	46%	52%	46%	46%
Percent women full-time executive/managerial (41%)	51%	47%	48%	51%



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

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Second-year retention rate at SMCM	91%	91%	91%	92%

ST. MARY'S COLLEGE OF MARYLAND

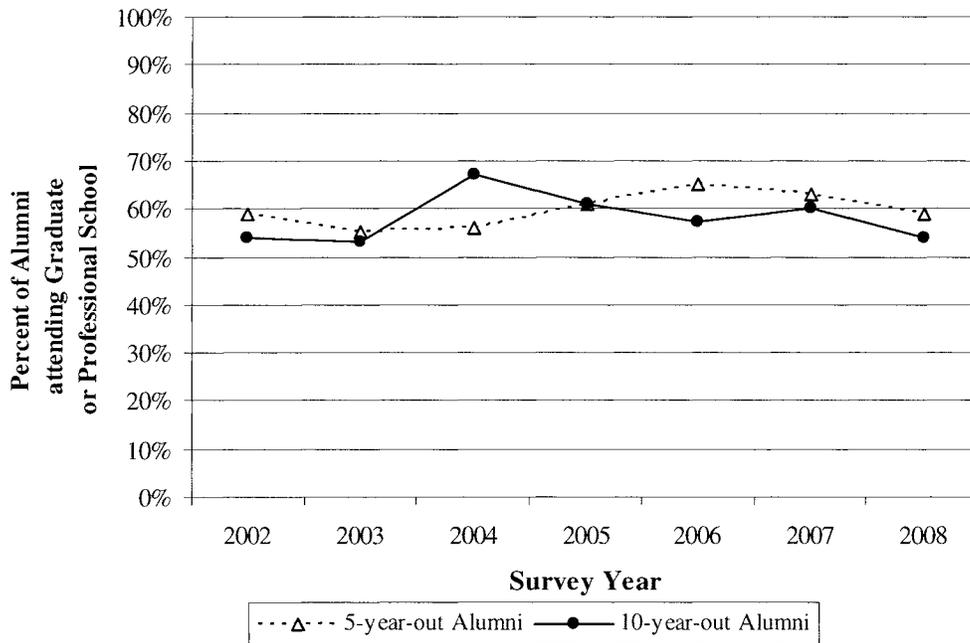
Objective 3.2 By 2007 increase the overall 6-year graduation rate to 77 percent.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Four-year graduation rate at SMCM	70%	70%	80%	71%
Six-year graduation rate at SMCM	75%	79%	80%	78%

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

	2008	2009	2010	2011
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Graduate or professional school going rate:				
5-year-out alumni	59%	59%	60%	65%
10-year-out alumni	54%	61%	55%	60%

**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 percent of five and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	2008	2009	2010	2011
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
Outcome: Satisfaction with graduate/professional school preparation:				
5-year-out alumni	90%	98%	95%	97%
10-year-out alumni	93%	98%	95%	99%

ST. MARY'S COLLEGE OF MARYLAND

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

	2008	2009	2010	2011
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Alumni satisfaction with job preparation:				
5-year-out alumni	93%	97%	95%	95%
10-year-out alumni	94%	98%	96%	96%

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

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

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)				
	72%	70%	70%	70%

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

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

	2008	2009	2010	2011
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of 5-year-out alumni who are teachers				
	18%	13%	17%	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.

	2008	2009	2010	2011
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Amount of endowment value (in millions)				
	\$27.5	\$27.1	\$23.4	\$24.4

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

	CY2007	CY2008	CY2009	CY2010
	Actual	Actual	Estimated	Estimated
Performance Measures				
Output: Percent of alumni giving				
	24%	20%	23%	24%

ST. MARY'S COLLEGE OF MARYLAND

R14D00.00

SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	426.50	419.50	419.50
Total Number of Contractual Positions.....	<u>27.33</u>	<u>29.33</u>	<u>33.57</u>
Salaries, Wages and Fringe Benefits.....	31,051,021	30,671,942	31,983,382
Technical and Special Fees.....	3,371,279	3,808,367	4,288,765
Operating Expenses.....	<u>26,254,241</u>	<u>33,238,363</u>	<u>33,829,695</u>
Beginning Balance (CUF).....	4,722,285	4,938,580	4,734,212
Fund Balance Reversion to the State.....		-204,368	
Revised Beginning Balance (CUF).....	4,722,285	4,734,212	
Current Unrestricted Revenue:			
Tuition and fees.....	27,149,003	28,197,323	30,249,107
State General Funds.....	16,925,316	17,214,772	17,517,752
Federal Grants and Contracts.....		41,250	41,250
Private Gifts Grants II-9 Contracts.....	10,600		
State and Local Grants II-9 Contracts.....	9,080		
Sales and Services—Educational Activities.....	522,589	772,414	772,414
Sales and Services—Auxiliary Activities.....	17,586,059	17,841,113	18,121,281
Other Sources.....	-3,395,320	51,964	-199,798
Transfers (to)/From Fund Balance.....	<u>-216,295</u>		
Total Unrestricted Revenue.....	<u>58,591,032</u>	<u>64,118,836</u>	<u>66,502,006</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,157,101	2,197,610	2,248,774
Private Gifts, Grants and Contracts.....	604,728	1,148,522	1,175,347
State and Local Grants and Contracts.....	90,407	171,704	175,715
Endowment Income.....	52,981		
Other Sources.....	21,614	82,000	
Transfers (to)/From Fund Balance.....	<u>158,678</u>		
Total Restricted Revenue.....	<u>2,085,509</u>	<u>3,599,836</u>	<u>3,599,836</u>
Total Revenue.....	<u>60,676,541</u>	<u>67,718,672</u>	<u>70,101,842</u>
Ending Balance (CUF).....	4,938,580	4,734,212	4,734,212

ST. MARY'S COLLEGE OF MARYLAND

Institutional Profile: SMCM

	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year)	11,989	12,604	13,234	13,631
Non-Resident (per year)	22,523	23,454	24,627	25,366
Part-Time Undergraduate:				
Resident (per credit)	160	160	185	185
Non-Resident (per credit)	160	160	185	185
Room Charge (double)	5,060	5,315	5,580	5,747
Board Charge (19 meals)	3,810	3,925	4,375	4,506
State Appropriation per FTES (all)	8,039	8,079	8,397	8,545
% Auxiliary, Unrestricted Funds	36	36	35	34
	2008 Actual	2009 Actual	2010 Estimated	2011 Estimated

Performance Measures/Performance Indicators

Total Student Headcount	1,913	1,975	1,980	1,980
% Resident	83	82	82	82
% Undergraduate	99	99	98	98
% Financial Aid	70	70	70	70
% Other Race	18	18	18	18
% Full Time	96	97	95	95
Full-Time Teaching Faculty Headcount	138	144	145	145
% Tenured	58	58	58	58
% Terminal Degree	97	97	98	98
Total Credit Hours				
% Undergraduate	99	98	98	98
Full-Time Equivalent (FTE) Students	2,036	2,095	2,050	2,050
Full-Time Equivalent (FTE) Faculty	160	156	160	160
% Part-Time	12	15	13	13
FTE Student/FTE Faculty Ratio	12.7	13.4	12.8	12.8
Number Campus Buildings	50	51	54	57
Gross Square Feet Total (millions)	0.90	0.90	1.00	1.00
% Non-Auxiliary	48	51	52	52

Degree Information (Academic Year 2008-2009):

Total Number Programs: 25
 Total Awarded: 516
 % Bachelor: 95

Most Awarded Degrees by Discipline: Top 6 Spring '09 Grads:

	Bachelor	Total
English	75	75
Economics	50	50
Biology	62	62
Psychology	59	59
History	49	49
Political Science	47	47

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	182.00	178.00	178.00
Number of Contractual Positions	19.10	20.57	23.54
01 Salaries, Wages and Fringe Benefits	14,058,339	14,254,648	14,632,258
02 Technical and Special Fees	1,725,195	1,523,787	1,723,302
03 Communication	4,171	964	964
04 Travel	1,251,120	2,051,734	2,201,734
06 Fuel and Utilities	27,236		
07 Motor Vehicle Operation and Maintenance	1,320		
08 Contractual Services	745,097	489,171	489,171
09 Supplies and Materials	471,047	622,474	622,474
10 Equipment—Replacement	9,435	1,061	1,061
11 Equipment—Additional	423,884	641,163	641,163
12 Grants, Subsidies and Contributions	87,465	80,208	80,208
13 Fixed Charges	25,192	43,887	43,887
Total Operating Expenses	3,045,967	3,930,662	4,080,662
Total Expenditure	18,829,501	19,709,097	20,436,222
Unrestricted Fund Expenditure	18,679,528	19,450,215	20,177,825
Restricted Fund Expenditure	149,973	258,882	258,397
Total Expenditure	18,829,501	19,709,097	20,436,222

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	25,394	43,832	43,907
02 Technical and Special Fees	157,285	271,490	271,900
03 Communication	31	54	54
04 Travel	4,126	7,122	7,122
07 Motor Vehicle Operation and Maintenance	4,762	8,219	8,219
08 Contractual Services	38,926	67,190	67,190
09 Supplies and Materials	50,469	87,115	87,115
12 Grants, Subsidies and Contributions	18,451	31,849	31,849
14 Land and Structures	13,127	22,658	22,658
Total Operating Expenses	129,892	224,207	224,207
Total Expenditure	312,571	539,529	540,014
Restricted Fund Expenditure	312,571	539,529	540,014

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions03	.03	.04
01 Salaries, Wages and Fringe Benefits	58,705	49,203	47,471
02 Technical and Special Fees	26,124	63,691	63,691
04 Travel	7,765	5,919	5,919
08 Contractual Services	69,333	96,012	96,012
09 Supplies and Materials	7,660	9,549	9,549
11 Equipment—Additional	641	1,106	1,106
13 Fixed Charges		721	721
14 Land and Structures	600		
Total Operating Expenses	85,999	113,307	113,307
Total Expenditure	170,828	226,201	224,469
Unrestricted Fund Expenditure	145,240	182,036	180,304
Restricted Fund Expenditure	25,588	44,165	44,165
Total Expenditure	170,828	226,201	224,469

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	19.00	16.00	16.00
Number of Contractual Positions	1.37	1.37	1.57
01 Salaries, Wages and Fringe Benefits	1,146,803	1,282,003	1,126,465
02 Technical and Special Fees	116,166	129,152	129,152
03 Communication	64,978		
04 Travel	12,273	13,990	13,990
07 Motor Vehicle Operation and Maintenance	10,667		
08 Contractual Services	568,883	527,171	527,171
09 Supplies and Materials	49,880	94,998	94,998
10 Equipment—Replacement	1,117	15,000	15,000
11 Equipment—Additional	610,928	781,530	781,530
13 Fixed Charges	6,962	1,312	1,312
Total Operating Expenses	1,325,688	1,434,001	1,434,001
Total Expenditure	2,588,657	2,845,156	2,689,618
Unrestricted Fund Expenditure	2,446,311	2,599,451	2,443,913
Restricted Fund Expenditure	142,346	245,705	245,705
Total Expenditure	2,588,657	2,845,156	2,689,618

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	53.00	53.00	53.00
Number of Contractual Positions.....	2.34	2.52	2.88
01 Salaries, Wages and Fringe Benefits	3,402,518	3,432,722	3,574,225
02 Technical and Special Fees.....	565,267	732,412	792,412
03 Communication.....	3,814		
04 Travel	255,213	264,043	204,043
07 Motor Vehicle Operation and Maintenance	13,428	4,078	4,078
08 Contractual Services.....	593,945	419,358	419,358
09 Supplies and Materials	274,515	278,633	278,633
10 Equipment—Replacement	10,140		
11 Equipment—Additional	41,844	19,479	19,479
13 Fixed Charges.....	44,066	38,313	38,313
14 Land and Structures.....	1,500		
Total Operating Expenses.....	1,238,465	1,023,904	963,904
Total Expenditure	5,206,250	5,189,038	5,330,541
Unrestricted Fund Expenditure.....	5,132,330	5,061,443	5,202,946
Restricted Fund Expenditure	73,920	127,595	127,595
Total Expenditure	5,206,250	5,189,038	5,330,541

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	91.50	91.50	91.50
Number of Contractual Positions.....	2.60	2.80	3.21
01 Salaries, Wages and Fringe Benefits	7,515,343	7,455,779	7,967,862
02 Technical and Special Fees.....	274,082	430,176	650,649
03 Communication.....	242,019	274,579	274,579
04 Travel	163,165	212,868	212,868
06 Fuel and Utilities	305		
07 Motor Vehicle Operation and Maintenance	105,772	116,278	116,278
08 Contractual Services.....	1,085,143	1,246,370	1,182,062
09 Supplies and Materials	125,538	506,305	506,305
10 Equipment—Replacement	8,052	270	270
11 Equipment—Additional.....	15,357	193,562	193,562
12 Grants, Subsidies and Contributions.....	-7,290		
13 Fixed Charges.....	267,546	158,052	158,052
14 Land and Structures.....			
Total Operating Expenses.....	2,005,607	2,708,284	2,643,976
Total Expenditure	9,795,032	10,594,239	11,262,487
Unrestricted Fund Expenditure.....	9,795,032	10,594,239	11,262,487

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions76	.82	.94
01 Salaries, Wages and Fringe Benefits	2,249,552	2,070,285	2,152,321
02 Technical and Special Fees	62,727	86,681	86,681
03 Communication	7,668		
04 Travel	16,292	25,046	25,046
06 Fuel and Utilities	1,797,954	2,051,459	2,428,174
07 Motor Vehicle Operation and Maintenance	84,851	76,943	76,943
08 Contractual Services	217,988	309,663	309,663
09 Supplies and Materials	244,011	248,986	248,986
10 Equipment—Replacement	2,565	12,385	12,385
11 Equipment—Additional	31,447	9,883	9,883
13 Fixed Charges	99,725	95,475	95,475
14 Land and Structures		14,940	14,940
Total Operating Expenses	2,502,501	2,844,780	3,221,495
Total Expenditure	4,814,780	5,001,746	5,460,497
Unrestricted Fund Expenditure	4,746,471	4,883,837	5,342,588
Restricted Fund Expenditure	68,309	117,909	117,909
Total Expenditure	4,814,780	5,001,746	5,460,497

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions	1.13	1.22	1.39
01 Salaries, Wages and Fringe Benefits	2,341,299	2,083,470	2,438,873
02 Technical and Special Fees	444,433	570,978	570,978
03 Communication	74,569	115,863	115,863
04 Travel	278,127	44,873	44,873
06 Fuel and Utilities	2,029,011	1,803,582	1,803,582
07 Motor Vehicle Operation and Maintenance	632		
08 Contractual Services	5,054,551	5,380,558	5,381,508
09 Supplies and Materials	1,692,054	1,685,251	1,685,251
10 Equipment—Replacement	9,150	12,156	12,156
11 Equipment—Additional	4,000	6,894	6,894
12 Grants, Subsidies and Contributions	112,753	93,771	93,771
13 Fixed Charges	150,948	3,337,359	3,337,359
14 Land and Structures	6,335	40,791	40,791
Total Operating Expenses	9,412,130	12,521,098	12,522,048
Total Expenditure	12,197,862	15,175,546	15,531,899
Unrestricted Fund Expenditure	12,197,862	15,175,546	15,531,899

ST. MARY'S COLLEGE OF MARYLAND

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

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
01 Salaries, Wages and Fringe Benefits	253,068	<u> </u>	<u> </u>
12 Grants, Subsidies and Contributions	6,507,522	8,438,120	8,626,095
13 Fixed Charges	470	<u> </u>	<u> </u>
Total Operating Expenses	<u>6,507,992</u>	<u>8,438,120</u>	<u>8,626,095</u>
Total Expenditure	<u>6,761,060</u>	<u>8,438,120</u>	<u>8,626,095</u>
Unrestricted Fund Expenditure	5,448,258	6,172,069	6,360,044
Restricted Fund Expenditure	1,312,802	2,266,051	2,266,051
Total Expenditure	<u>6,761,060</u>	<u>8,438,120</u>	<u>8,626,095</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

MISSION

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

VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative. We must build strategic alliances that strengthen our role within the community, create new products and services, develop new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

KEY GOALS

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

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

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

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

MARYLAND PUBLIC BROADCASTING COMMISSION

SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION

	2009 Actual	2010 Appropriation	2011 Allowance
Total Number of Authorized Positions.....	155.00	155.00	155.00
Total Number of Contractual Positions.....	19.29	17.68	18.95
Salaries, Wages and Fringe Benefits.....	12,381,504	12,508,287	11,697,305
Technical and Special Fees.....	596,642	637,505	578,237
Operating Expenses.....	15,121,365	15,935,441	14,279,420
Original General Fund Appropriation.....	9,837,172	10,027,847	
Transfer/Reduction.....	-411,414	-607,631	
Total General Fund Appropriation.....	9,425,758	9,420,216	
Less: General Fund Reversion/Reduction.....	14,500		
Net General Fund Expenditure.....	9,411,258	9,420,216	9,006,129
Special Fund Expenditure.....	16,460,096	16,422,904	15,467,006
Federal Fund Expenditure.....	2,228,157	3,238,113	2,081,827
Total Expenditure.....	28,099,511	29,081,233	26,554,962

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 40-year presence as a valued "quality of life" resource.

VISION

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

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Maintain a high performing organization.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Signal transmission in digital	yes	yes	yes	yes
Quality: Number of transmitters meeting FCC signal transmission standards	6	6	6	6

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of objectives	12	11	11	11
Outcome: Percent of objectives achieved	85%	46%	65%	65%

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	6.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	670,824	721,062	468,322
02 Technical and Special Fees	389	1,480	740
03 Communication	4,363	18,771	4,229
04 Travel	5,473	10,903	5,896
07 Motor Vehicle Operation and Maintenance	-2,991	-2,312	-1,911
08 Contractual Services	40,928	38,816	42,561
09 Supplies and Materials	1,869	4,896	3,053
10 Equipment—Replacement	2,719	6,849	2,719
13 Fixed Charges	120,908	91,781	99,636
Total Operating Expenses	173,269	169,704	156,183
Total Expenditure	844,482	892,246	625,245
Special Fund Expenditure	844,482	892,246	625,245
Special Fund Income:			
R15307 Viewer Support	844,482	892,246	625,245

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 GOALS, 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 2009 base year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of fundraising events	4	4	4	4
Output: Number of contributors (approximate)	60,500	58,000	56,500	57,000
Outcome: Special / Federal Funds	\$19,935,348	\$18,688,253	\$18,788,253	\$18,888,253

Goal 2. Maintain staffing of key commission positions.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of engineering positions	21	21	21	21
Output: Number of filled positions	20	21	18	18
Efficiency: Percentage filled	95%	100%	86%	86%

Goal 3. Maintain continuous delivery of MPT telecommunications signal.

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

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average number of interruptions	3	2	3	3

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	76.00	78.00	75.00
Number of Contractual Positions	4.40	1.25	4.25
01 Salaries, Wages and Fringe Benefits	5,814,743	5,443,891	5,607,466
02 Technical and Special Fees	135,050	108,715	126,339
03 Communication	255,838	349,634	306,467
04 Travel	23,034	20,549	21,468
06 Fuel and Utilities	1,575,852	1,513,102	1,399,300
07 Motor Vehicle Operation and Maintenance	40,642	69,297	60,468
08 Contractual Services	695,928	823,510	720,747
09 Supplies and Materials	182,276	249,384	233,698
10 Equipment—Replacement	59,854	74,814	45,796
11 Equipment—Additional	1,762,147	1,289,513	687,864
13 Fixed Charges	78,414	68,784	108,262
Total Operating Expenses	4,673,985	4,458,587	3,584,070
Total Expenditure	10,623,778	10,011,193	9,317,875
Original General Fund Appropriation	9,837,172	9,027,847	
Transfer of General Fund Appropriation	-411,414	-607,631	
Total General Fund Appropriation	9,425,758	8,420,216	
Less: General Fund Reversion/Reduction	14,500		
Net General Fund Expenditure	9,411,258	8,420,216	8,747,527
Special Fund Expenditure	1,212,520	1,590,977	570,348
Total Expenditure	10,623,778	10,011,193	9,317,875
Special Fund Income:			
R15301 Other Participation in Costs, Return of Prepaid Expenses	623,846	1,385,977	365,348
R15304 Community Service Grant and CPB Grant	571,100	155,000	155,000
R15311 PBS and PBS Grants	17,574	50,000	50,000
Total	1,212,520	1,590,977	570,348

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 fiscal year 2011, maintain MPT membership consistent with its fiscal year 2010 base.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,800,000	1,800,000	1,650,000	1,600,000
Outcome: Number of members	60,500	58,000	56,500	57,000

Objective 1.2 By the end of the fiscal year 2011 increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2010.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollars contributed (millions)	\$6.6	\$6.2	\$5.9	\$6.0

Objective 1.3 In fiscal year 2011 maintain base of viewing households at 725,000. In view of expanding channels, maintain any decline of viewership to no more than 10 percent of viewing households.¹

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Non-PBS hours	3,546	3,492	3,258	9,025
PBS hours	4,633	4,687	4,750	5,000
Output: Viewing households	800,000	851,825	725,000	747,500

¹ Digital estimates begin 2011.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING (Continued)

Goal 2. Provide lifelong learning opportunities through educational programs and services.

Objective 2.1 Maintain number of hours educational programs broadcast for teachers and students.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Hours of educational programs broadcast	3,234	2,834 ²	1,646	1,228

Objective 2.2 Increase the number of visits/sessions to MPT education online offerings by 5 percent each year.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Online education sites	2	2	2	2
Output: Online visits and sessions	2,813,608	1,371,286 ³	1,439,850	1,439,850
Outcome: Increase site activity	18%	-51%	5%	0%

² Analog broadcast hours no longer reflected in the totals.

³ Visits are now measured in one hour increments rather than 30 minutes which explains the reduction. Use of the site has not been reduced from 2008.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	41.00	49.00	52.00
Number of Contractual Positions	11.94	13.34	11.86
01 Salaries, Wages and Fringe Benefits	3,464,749	3,586,411	3,779,079
02 Technical and Special Fees	313,529	346,681	305,271
03 Communication	329,226	338,812	335,573
04 Travel	101,662	81,245	78,219
06 Fuel and Utilities	70	75	
07 Motor Vehicle Operation and Maintenance	18,740		
08 Contractual Services	6,916,062	7,358,932	6,804,411
09 Supplies and Materials	399,045	856,677	500,712
10 Equipment—Replacement	25,884	22,945	23,811
11 Equipment—Additional	1,042		
13 Fixed Charges	295,589	325,175	117,485
Total Operating Expenses	8,087,320	8,983,861	7,860,211
Total Expenditure	11,865,598	12,916,953	11,944,561
Special Fund Expenditure	9,807,496	9,908,840	10,337,734
Federal Fund Expenditure	2,058,102	3,008,113	1,606,827
Total Expenditure	11,865,598	12,916,953	11,944,561

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	730,160	60,608	1,091,459
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	255,897	500,000	500,000
R15304 Community Service Grant and CPB Grant	2,713,125	3,045,000	3,345,000
R15305 Program Activity Support Reimbursement	63,000	60,000	70,000
R15307 Viewer Support	5,383,152	5,893,232	5,131,275
R15308 Interest Income	50,774	200,000	50,000
R15311 PBS and PBS Grants	132,130	150,000	150,000
R15317 Transferred to Reserve	479,258		
Total	9,807,496	9,908,840	10,337,734

Federal Fund Income:

15.912 NPS-Assateague	60,000		
81.119 State Energy Program Special Projects	14,794		
84.203 Star Schools Program	1,977,722	2,763,340	1,606,827
93.113 Biological Response to Environmental Health Hazards	5,586	244,773	
Total	2,058,102	3,008,113	1,606,827

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 percent of public television stations that produce local programs.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Local programs produced	259	231	235	235
Output: Hours of local programming produced	180.0	166.5	168.5	168.5
Outcome: Within top 15 percent of stations ⁴	yes	yes	yes	yes

Objective 1.2 Receive at least six Emmy Awards nominations annually.

	2008	2009	2010	2011
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of programs entered	14	17	17	17
Quality: Number of Emmy nominations	11	14	14	14
Number of national underwriters	28 ⁵	18 ⁶	18	11
Number of local underwriters	74	86	86	86

⁴ There are approximately 200 public television stations in the nation.

⁵ Global Harbors had 17 underwriters.

⁶ Volvo Ocean Race has 6 underwriters.

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.04 CONTENT ENTERPRISES

Appropriation Statement:

	2009 Actual	2010 Appropriation	2011 Allowance
Number of Authorized Positions	32.00	22.00	25.00
Number of Contractual Positions	2.95	3.09	2.84
01 Salaries, Wages and Fringe Benefits	2,431,188	2,756,923	1,842,438
02 Technical and Special Fees	147,674	180,629	145,887
03 Communication	34,691	24,276	36,418
04 Travel	103,430	179,788	101,471
06 Fuel and Utilities	367	300	367
07 Motor Vehicle Operation and Maintenance	2,884		
08 Contractual Services	1,748,314	1,738,696	2,253,871
09 Supplies and Materials	101,346	129,954	101,350
10 Equipment—Replacement	9,233	25,275	15,633
11 Equipment—Additional	7,166		
13 Fixed Charges	179,360	225,000	169,846
Total Operating Expenses	2,186,791	2,323,289	2,678,956
Total Expenditure	4,765,653	5,260,841	4,667,281
Net General Fund Expenditure		1,000,000	258,602
Special Fund Expenditure	4,595,598	4,030,841	3,933,679
Federal Fund Expenditure	170,055	230,000	475,000
Total Expenditure	4,765,653	5,260,841	4,667,281

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses	801,001	1,567,826	466,928
R15310 Corporate Support	3,794,597	2,463,015	3,466,751
Total	4,595,598	4,030,841	3,933,679

Federal Fund Income:

81.119 State Energy Program Special Projects	170,055	230,000	475,000
--	---------	---------	---------