

## **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

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**SUMMARY OF STATE DEPARTMENT OF EDUCATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,637.10	1,601.10	1,593.10
Total Number of Contractual Positions.....	126.07	138.65	132.25
Salaries, Wages and Fringe Benefits.....	117,465,119	118,727,052	121,969,119
Technical and Special Fees.....	29,984,403	42,269,602	38,203,666
Operating Expenses.....	6,203,950,444	6,397,453,779	6,563,597,163
Original General Fund Appropriation.....	5,433,961,984	5,635,299,146	
Transfer/Reduction.....	-8,904,661	-20,518,676	
Total General Fund Appropriation.....	5,425,057,323	5,614,780,470	
Less: General Fund Reversion/Reduction.....	7,037,236		
Net General Fund Expenditure.....	5,418,020,087	5,614,780,470	5,688,880,050
Special Fund Expenditure.....	10,740,371	13,381,384	102,959,847
Federal Fund Expenditure.....	918,989,030	926,219,956	929,336,463
Reimbursable Fund Expenditure.....	3,650,478	4,068,623	2,593,588
Total Expenditure.....	<u>6,351,399,966</u>	<u>6,558,450,433</u>	<u>6,723,769,948</u>

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF HEADQUARTERS**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,637.10	1,601.10	1,593.10
Total Number of Contractual Positions.....	126.07	138.65	132.25
Salaries, Wages and Fringe Benefits.....	117,465,119	118,727,052	121,969,119
Technical and Special Fees.....	29,697,985	42,269,602	38,203,666
Operating Expenses.....	104,833,859	124,499,793	120,039,856
Original General Fund Appropriation.....	111,335,361	133,932,890	
Transfer/Reduction.....	-2,110,888	-8,599,917	
Total General Fund Appropriation.....	109,224,473	125,332,973	
Less: General Fund Reversion/Reduction.....	33,121		
Net General Fund Expenditure.....	109,191,352	125,332,973	123,730,000
Special Fund Expenditure.....	6,348,293	8,150,771	8,587,360
Federal Fund Expenditure.....	134,838,840	151,148,088	147,005,781
Reimbursable Fund Expenditure.....	1,618,478	864,615	889,500
Total Expenditure.....	<u>251,996,963</u>	<u>285,496,447</u>	<u>280,212,641</u>

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT

### MISSION

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

### VISION

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

### PROGRAM DESCRIPTION

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

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

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

**Objective 1.1** By 2013-2014 all students will attain proficiency<sup>2</sup> or better in reading/language arts and mathematics on the Maryland School Assessment (MSA) and the High School Assessments (HSA).<sup>3</sup> Science will also be reported but students are not required by NCLB to be proficient by 2013-14.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of students taking MSA				
Reading – Grade 3	59,371	58,235	58,000	58,000
Reading – Grade 5	61,541	60,452	60,000	60,000
Reading – Grade 8	65,075	63,844	63,000	63,000
English 2 – Grade 11 - student status <sup>4</sup>	65,554	*	*	*
Mathematics – Grade 3	59,382	58,267	58,000	58,000
Mathematics – Grade 5	61,598	60,473	60,000	60,000
Mathematics – Grade 8	65,085	63,811	63,000	63,000
Algebra – Grade 11 - student status <sup>4</sup>	85,844	*	*	*
<b>Outcome:</b> Percent of students scoring “proficient” or better by content area, grade and subgroup.				
Reading – Grade 3 – Total all groups	80.5%	83.0%	86.4%	89.8%
Free and Reduced Meal Subsidy (FARMS)	68.2%	72.7%	77.6%	83.2%
Special Education	60.7%	62.0%	69.6%	77.2%
Limited English Proficient (LEP)	63.9%	64.1%	71.2%	78.4%
Reading – Grade 5 – Total all groups	76.7%	86.7%	89.4%	92.1%
FARMS	61.1%	77.4%	81.9%	86.4%
Special Education	49.8%	66.3%	73.0%	79.8%
LEP	42.3%	69.1%	75.3%	81.5%
Reading – Grade 8 – Total all groups	68.2%	72.8%	78.2%	83.7%
FARMS	49.0%	54.1%	63.3%	72.5%
Special Education	28.9%	34.3%	47.4%	60.6%
LEP	22.7%	26.8%	41.4%	56.1%

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

# STATE DEPARTMENT OF EDUCATION

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
English 2 – Total all groups - student status <sup>4</sup>	70.9%	84.4%	*	*
FARMS	51.4%	69.4%	*	*
Special Education	29.1%	45.0%	*	*
LEP	22.7%	46.1%	*	*
Mathematics – Grade 3 – Total all groups	78.6%	82.6%	*	*
FARMS	64.9%	71.5%	77.2%	82.9%
Special Education	52.4%	58.9%	67.1%	75.3%
LEP	62.1%	70.3%	76.2%	82.2%
Mathematics – Grade 5 – Total all groups	78.3%	80.5%	84.4%	88.3%
FARMS	64.2%	68.1%	74.5%	80.9%
Special Education	48.5%	50.0%	60.0%	70.0%
LEP	54.4%	61.0%	68.8%	76.6%
Mathematics – Grade 8 – Total all groups	56.7%	61.8%	69.4%	77.1%
FARMS	34.2%	39.5%	51.6%	63.7%
Special Education	20.6%	23.8%	39.0%	54.3%
LEP	28.4%	33.5%	46.8%	60.1%
Algebra - Total all groups – grade 11 student status <sup>4</sup>	63.5%	87.3%	*	*
FARMS	45.9%	73.8%	*	*
Special Education	28.6%	63.0%	*	*
LEP	46.6%	60.3%	*	*

**Objective 1.2** By 2009-2010 the participation and performance of all high school student subgroups in challenging instructional programs will increase by 10 percent each year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of students enrolled in online courses (non-MSDE funded)	850	935	935	935
Number of students using MSDE High School Assessment content in web-enhanced classroom (MSDE funded)	6,719	9,543	13,000	15,000
<b>Outcome:</b> Scholastic Aptitude Test (SAT) – Public school participants	37,349	36,368	33,186	40,095
Advance Placement (AP) – Public school participants	38,456	42,349	44,466	46,689
AP – Number of exams	71,278	78,094	81,999	86,099
AP Exams – Receiving grade 3, 4 or 5 <sup>5</sup>	45,029	47,103	49,459	51,927
Dual Completion – Career and Technology Education/USM <sup>6</sup>	7,666	8,049	8,451	*
Increase number of students enrolled in online AP courses	162	179	200	225
Increase number of students enrolled in online higher-level mathematics, science and technology courses	95	128	145	165
Increase number of Special Education, Correctional Education, and alternative education students enrolled in online courses	45 <sup>7</sup>	150	150	150
Increase number of students taking the online SAT Prep course	48	46	80	100
Increase number of Special Education, Correctional Education, and alternative education teachers using online courses in a web-enhanced classroom with their students	30	46	50	50

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

**STATE DEPARTMENT OF EDUCATION**

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

**Objective 1.3** By 2009-2010 all children will enter kindergarten ready to learn.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Programs in:				
Prekindergarten <sup>8</sup>	644	752	797	844
Kindergarten <sup>9</sup>	24	24	24	24
Maryland Infants and Toddlers <sup>9</sup>	24	24	24	24
Pre-school Special Education <sup>9</sup>	24	24	24	24
Judith P. Hoyer Enhancement Centers (“Judy Centers”) <sup>10</sup>	24	24	24	24
Number of Judith P. Hoyer Enhancement Grants <sup>11</sup>	45	58	54	54
Number of Head Start Supplemental Grant recipients	18	18	18	18
<b>Output:</b> Prekindergarten enrollment <sup>12</sup>	25,674	27,219	28,783	30,481
Kindergarten enrollment	56,133	59,455	61,980	62,100
Maryland Infants and Toddlers Program enrollment	13,318	13,346	13,650	13,900
Preschool Special Education enrollment	11,756	11,752	12,800	11,850
Head Start enrollment <sup>13</sup>	12,200	12,300	12,300	12,300
Capacity of child care providers <sup>14</sup>	217,960	220,286	221,694	223,612
Children and families served by Child Care Subsidy (POC) Program				
Children 24 months of age and older in family child care homes	6,305	6,503	7,640	7,236
Children under 24 months of age in family child care homes	1,788	2,286	2,675	2,533
Children 24 months of age and older in child care centers	7,528	8,888	10,399	9,949
Children under 24 months of age in child care centers	1,313	1,914	2,239	2,121
Children in informal care	4,310	4,929	5,768	5,462
Total number of children in care	21,537	25,547	28,722	27,201
Total number of families served	12,285	14,330	16,766	15,879
Percentage of regulated providers accepting POC program vouchers	30.1%	33.5%	39.3%	37.3%
<b>Outcome:</b> Percent of all children entering Kindergarten rated as “fully ready” <sup>15</sup>	67%	68%	71%	74%
Percent of all children by subgroup entering Kindergarten rated “fully ready”				
Special Education	43%	43%	47%	49%
LEP	49%	55%	57%	59%
FARMS	58%	59%	62%	64%
Percentage of income-eligible families receiving child care subsidies	10.7%	11.6%	13.4%	12.5%
<b>Quality:</b> Percent of child care providers participating in the credentialing program	6.0%	8.7%	9.7%	10.8%
Percent of child care facilities in compliance with critical health and safety standards <sup>16</sup>	95.1%	96.1%	95.0%	95.0%

**Objective 1.4** By June 30, 2010 the number of students earning Adult Basic Literacy, Adult Intermediate and Adult Advance certificates and a Maryland high school diploma in each Correctional Education school will increase to meet the excellent standard as established by the Education Coordinating Council for Correctional Institutions (ECCCI).

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> July 1 enrollment	2,250	2,462	2,500	2,500
Number of inmates on the waiting list	1,459	1,400	1,350	1,300
<b>Output:</b> Total students served per year	6,400	6,650	7,000	7,250
<b>Outcome:</b> Number of students who earn an Adult Basic Literacy certificate	443	442	475	500
Number of students who earn an Advanced Literacy certificate	1,109	1,045	1,150	1,200
Number of students who earn a high school diploma	695	725	750	775

# STATE DEPARTMENT OF EDUCATION

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

**Objective 1.5** By June 30, 2010 the number of students earning an occupational program completion certificate will increase to meet the excellent standard as established by the ECCCI.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> July 1 enrollment	477	509	535	550
<b>Output:</b> Number of occupational students served	1,346	1,360	1,375	1,400
<b>Outcome:</b> Number of Occupational Certificates earned	979	1,085	1,100	1,125
<b>Efficiency:</b> Drop-out rate	1.8%	0.5%	0.5%	0.5%
Attendance rate	94.7%	94.9%	96.0%	96.5%

**Objective 1.6** By June 30, 2010 increase the percent of out-of-school youths and adults achieving the targeted annual federal Performance Measures, established by the *Workforce Investment Act*, for literacy level advancement and earning a Maryland High School Diploma By Examination.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of students on the waiting list	5,000	4,445	4,445	4,445
Grantees providing instruction	34	35	35	35
Number of General Education Development (GED) applications processed	13,322	13,556	13,500	13,500
<b>Output:</b> Total students served per year	39,738	39,979	36,400	39,000
Number of GED applicants tested	10,846	10,286	10,615	10,615
<b>Efficiency:</b> Learner Persistence rate	71%	72%	72%	73%
GED Pass rate	57%	60%	62%	62%
<b>Outcome:</b> Number of High School Diplomas by Examination awarded	6,175	6,069	6,100	6,100
Percent advancing a literacy level	66%	65%	64%	66%

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

**Objective 2.1** Schools, school systems, and the State will improve student performance in accordance with *No Child Left Behind* by the 2009-2010 academic year.\*

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of schools that met Adequate Yearly Progress (AYP) in Reading				
Elementary	88.5% <sup>17</sup>	92.4%	93.9%	95.4%
Middle	50.9%	63.9%	71.1%	78.3%
High	79.9%	**	**	**
Special Schools	39.1%	**	**	**
Percent of schools that met AYP in Mathematics				
Elementary	89.4%	91.1%	92.9%	94.7%
Middle	60.7%	65.2%	72.2%	79.2%
High	83.9%	**	**	**
Special Schools	45.5%	**	**	**
Percent of high school drop-outs	3.5%	**	3.5%	3.5%
High school graduation rate	85.2%	**	**	**

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

\*\* Data not yet available.

**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, 2010 all schools will be 100 percent staffed with highly qualified teachers in core academic classes.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of public school teachers obtaining National Board for Professional Teaching Standards certification	826	1,060	1,250	1,400
Number of Resident Teacher certificates	392	523	719	800
<b>Outcome:</b> Percent of core academic subject classes staffed with highly qualified teachers	82.2%	84.6%	90.0%	100.0%

**Objective 3.2** By June 2010 all schools will be 100 percent staffed with fully certificated principals.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of principals	1,403	1,407	1,415	1,420
<b>Output:</b> Number of principals with Administrator II certification	1,299	1,320	1,387	1,420
<b>Outcome:</b> Percent of schools with fully certificated principals	92.6%	93.8%	98.0%	100.0%

**Objective 3.3** By June 2010, 100 percent of principals will receive high quality professional development sponsored by the Department. \*

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of public school principals participating in high quality professional development programs sponsored by MSDE <sup>18</sup>	31%	44%	36%	36%

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

**Objective 4.1** By June 30, 2010, 100 percent of Maryland's schools will be safe as defined by Code of Maryland Regulation (COMAR) 13A.08.01.18B(5).<sup>19</sup>

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of public schools on "probationary status" <sup>20</sup>	1	2	10	2
Number of public schools designated as "persistently dangerous" <sup>20</sup>	5	5	5	3
<b>Outcome:</b> Percent of Maryland schools that are safe as defined by COMAR 13A.08.01.18B(5)	99.6%	99.6%	99.6%	99.6%

**Objective 4.2** By June 30, 2010 the level of alcohol and "other drug" use by adolescents in grades 6, 8, 10 and 12 will be reduced by 25 percent as measured by the biennial Maryland Adolescent Survey (MAS)<sup>21</sup> and the Youth Risk Behavior Surveillance Survey.<sup>22</sup>

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Input:</b> Number of students surveyed with Maryland Adolescent Survey (MAS) <sup>21</sup>	**	33,057	**	34,000
<b>Output:</b> Number of local school systems using scientifically based research programs to prevent alcohol and "other drug" use <sup>23</sup>	24	24	24	24
<b>Outcome:</b> Percent of students reporting alcohol use (last 30 days) as documented by the MAS				
Grade 6	**	3.8%	**	3.5%
Grade 8	**	12.7%	**	12.4%
Grade 10	**	27.8%	**	27.5%
Grade 12	**	42.2%	**	41.9%

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

\*\* Year that the MAS was not conducted

# STATE DEPARTMENT OF EDUCATION

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Percent of students reporting other drug use (last 30 days) as documented by the MAS				
Grade 6	*	3.6%	*	3.3%
Grade 8	*	8.6%	*	8.3%
Grade 10	*	17.1%	*	16.8%
Grade 12	*	24.0%	*	23.7%

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

**Objective 5.1** By June 30, 2010 Maryland will have 30 high-quality public charter schools serving 4,500 students statewide.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Output:</b> Number of federal charter school proposals approved annually <sup>24</sup>	18	5	10	10
<b>Outcome:</b> Number of public charter schools operating	23	30	34	40
Number of students enrolled in public charter schools	5,071	7,149	8,314	9,214

**Note:** \* Year that the MAS was not conducted.

- <sup>1</sup> The actual objective number may not agree with the State Department of Education Strategic Plan since not all objectives are in this document.
- <sup>2</sup> The Maryland School Assessment is reported with three statewide performance standards. These standards are divided into three levels of achievement. These levels are Basic, Proficient, and Advanced.
- <sup>3</sup> The Maryland School Assessment (MSA) measures student achievement in K-8 reading and math. The High School Assessment (HSA) measures student achievement in English 2 and Algebra Data Analysis. Science will also be reported, but students are not required by No Child Left Behind to be proficient by 2013-14.
- <sup>4</sup> Beginning in 2008 Maryland began reporting results for high school students on the basis of a student's highest score achieved for algebra and English, regardless of the grade in which the student took the test. In 2008 scores were reported at the end of grade 11; in 2009 and subsequent years, scores will be reported at the end of grade 12. For MFR purposes biology will be reported the same way.
- <sup>5</sup> Achievement of a grade of 3, 4, or 5 may qualify the student to receive college credit or advanced placement.
- <sup>6</sup> High school graduates completing courses for University System of Maryland admission and an approved career and technical education program.
- <sup>7</sup> 421 students are enrolled in night school (considered an alternative program in Frederick County) but are still enrolled in their home school and thus are not included in this number.
- <sup>8</sup> Number of sites defined as one morning or one afternoon session (i.e., one classroom).
- <sup>9</sup> Available in all schools in all 24 Local School Systems (LSS) [23 counties and Baltimore City].
- <sup>10</sup> Number of school-based or school-linked centers.
- <sup>11</sup> A change in enhancement grant criteria during fiscal year 2007 resulted in the need for grant re-applications and a reduction of grants actually made during fiscal year 2007 as compared with fiscal year 2006.
- <sup>12</sup> Fiscal year 2008 estimated figure source is Maryland Department of Planning.
- <sup>13</sup> Federal funding increased slightly in fiscal year 2007 and is expected to increase slightly in fiscal years 2008 and 2009. State funding for Head Start has remained stable. The number of children served is expected to grow slowly, but may decrease as costs rise with no increase in funding.
- <sup>14</sup> Refers to the maximum authorized number of child care spaces in licensed family and center-based child care programs. The 2007 actual number reflects the number of authorized spaces as of June 30, 2007.
- <sup>15</sup> "Fully ready" means students consistently demonstrate skills, behaviors, abilities needed to meet kindergarten expectations successfully in seven developmental and curricular domains.
- <sup>16</sup> "Critical health and safety standards" comprise 1) remaining within maximum authorized child capacity; 2) maintaining proper child supervision and, in center-base care maintaining staff/child ratios; and 3) meeting child protection requirements.
- <sup>17</sup> Previous information was incorrect; this is the correct actual for fiscal year 2007.
- <sup>18</sup> The percentages for each year indicate those trained each year, including new principals.
- <sup>19</sup> Safe School means a school that is not on probationary status or designated as persistently dangerous.
- <sup>20</sup> Originally this measure was listed as an outcome, but is now listed as an output.
- <sup>21</sup> Maryland Adolescent Survey (MAS) is a biennial survey of adolescents in grades 6, 8, 10 and 12 of the nature, extent, and trend of alcohol, tobacco, and other drug use among Maryland's adolescents. The survey was not administered in 2007 and will not be administered in 2009.
- <sup>22</sup> The Youth Risk Behavior Surveillance Survey (YRBSS), a biennial survey, monitors priority health risk behaviors that contribute markedly to the leading causes of death, disability, and social problems among youth and adults. Behaviors include tobacco use, dietary behaviors, physical activity, alcohol and other drug use, and sexual behaviors. It was not conducted in fiscal year 2008, but will be administered in fiscal year 2009.
- <sup>23</sup> 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.
- <sup>24</sup> 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:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	92.10	85.10	85.10
Number of Contractual Positions .....	11.60	11.00	12.60
01 Salaries, Wages and Fringe Benefits .....	7,228,045	7,384,293	7,664,128
02 Technical and Special Fees .....	646,389	502,437	677,005
03 Communication .....	93,869	103,733	97,578
04 Travel .....	159,138	90,145	84,976
07 Motor Vehicle Operation and Maintenance .....	71,880	71,089	99,044
08 Contractual Services .....	2,299,159	2,190,861	2,039,744
09 Supplies and Materials .....	101,703	25,958	29,293
10 Equipment—Replacement .....	19,275		
11 Equipment—Additional .....	19,615	229	
12 Grants, Subsidies and Contributions .....	101,903	424,967	356,927
13 Fixed Charges .....	335,792	370,067	393,986
Total Operating Expenses .....	3,202,334	3,277,049	3,101,548
Total Expenditure .....	11,076,768	11,163,779	11,442,681
Original General Fund Appropriation .....	7,259,289	7,022,206	
Transfer of General Fund Appropriation .....	-454,515	-630,051	
Total General Fund Appropriation .....	6,804,774	6,392,155	
Less: General Fund Reversion/Reduction .....	2,190		
Net General Fund Expenditure .....	6,802,584	6,392,155	6,518,540
Special Fund Expenditure .....	348,736	532,637	627,655
Federal Fund Expenditure .....	3,925,448	4,238,987	4,296,486
Total Expenditure .....	11,076,768	11,163,779	11,442,681
<b>Special Fund Income:</b>			
R00326 Blue Ribbon Schools .....	17,680	53,942	28,095
R00347 Education Partnership Fund .....	15,915	215,074	252,481
R00349 High School Improvement Fund .....	183,362	127,042	163,357
R00361 Ethics in the High School .....	435		69,444
R00383 Teacher of the Year .....	131,344	136,579	114,278
Total .....	348,736	532,637	627,655

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	21,647		
R00501	Federal Miscellaneous .....	3,628		
10.558	Child and Adult Care Food Program.....	4,289	386	
84.002	Adult Education-State-Administered .....	4,199	4,542	4,790
84.010	Title I Grants to Local Educational Agencies.....	31,401		
84.027	Special Education—Grants to States .....	63,982	766,159	697,775
84.048	Vocational Education—Basic Grants to States .....	25,121	166,854	165,553
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,567,687	1,624,478	1,785,977
84.173	Special Education-Preschool Grants .....		33,024	38,107
84.181	Special Education—Grants for Infants and Families with Disabilities .....		86,975	82,521
84.282	Charter Schools.....	202,027	275,881	294,326
84.357	Reading First State Grants .....	1,467	82,306	
96.001	Social Security-Disability Insurance.....		1,198,382	1,227,437
	Total .....	<u>3,925,448</u>	<u>4,238,987</u>	<u>4,296,486</u>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.02 DIVISION OF BUSINESS SERVICES**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	100.00	97.50	97.50
Number of Contractual Positions .....	8.50	11.75	11.75
01 Salaries, Wages and Fringe Benefits .....	6,740,465	6,979,100	7,131,976
02 Technical and Special Fees .....	375,652	292,046	594,756
03 Communication .....	136,280	390,400	137,293
04 Travel .....	59,777	138,308	89,813
06 Fuel and Utilities .....	213		
07 Motor Vehicle Operation and Maintenance .....	168,280	79,141	122,743
08 Contractual Services .....	1,093,712	502,515	463,772
09 Supplies and Materials .....	158,504	20,854	38,631
10 Equipment—Replacement .....	32,008	163	12,158
11 Equipment—Additional .....	118,488	3,661	1,117
12 Grants, Subsidies and Contributions .....	-473,597	350,000	669,782
13 Fixed Charges .....	237,096	274,750	277,529
Total Operating Expenses .....	1,530,761	1,759,792	1,812,838
Total Expenditure .....	8,646,878	9,030,938	9,539,570
Original General Fund Appropriation .....	2,313,582	2,295,380	
Transfer of General Fund Appropriation .....	-420,738	-244,590	
Total General Fund Appropriation .....	1,892,844	2,050,790	
Less: General Fund Reversion/Reduction .....	627		
Net General Fund Expenditure .....	1,892,217	2,050,790	2,071,594
Special Fund Expenditure .....	24,590	55,112	152,570
Federal Fund Expenditure .....	6,730,071	6,925,036	7,269,106
Reimbursable Fund Expenditure .....			46,300
Total Expenditure .....	8,646,878	9,030,938	9,539,570
 <b>Special Fund Income:</b>			
R00305 Fees .....	13,674	13,612	90,794
R00348 Miscellaneous .....			2,534
R00359 Special Inmate Welfare Fund .....			29,242
swf305 Cigarette Restitution Fund .....	10,916	41,500	30,000
Total .....	24,590	55,112	152,570

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	171,792		
AB.R00	National Association of Education Professionals ....	8,081		9,670
R00501	Federal Miscellaneous .....	-550		
10.558	Child and Adult Care Food Program.....	399,452	521,235	580,650
10.559	Summer Food Service Program for Children.....	192,589	192,020	220,006
10.560	State Administrative Expenses for Child Nutrition..	2,297,837	2,509,630	1,992,071
10.574	Team Nutrition Grants .....	65,209	200,000	194,901
11.457	Chesapeake Bay Studies.....			10,449
45.301	Institute of Museum and Library Services.....	117,857	144,747	206,516
84.002	Adult Education-State-Administered .....	121,250	132,007	138,090
84.010	Title I Grants to Local Educational Agencies.....	283,609	116,564	119,347
84.011	Migrant Education-Basic State Formula Grant Program.....	7,572	6,159	6,576
84.013	Title I Program for Neglected and Delinquent Children.....	16,935	38,675	24,507
84.025	Services for Children with Deaf-Blindness .....		532	468
84.027	Special Education—Grants to States .....	681,686	118,574	107,676
84.048	Vocational Education—Basic Grants to States .....	208,443	128,300	104,893
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	-991,048	595,268	560,340
84.161	Rehabilitation Services-Client Assistance Program .	21,863	21,091	21,926
84.173	Special Education-Preschool Grants .....	29,814		
84.177	Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....	667		
84.181	Special Education—Grants for Infants and Fami- lies with Disabilities .....	76,585		
84.186	Safe and Drug-Free Schools—State Grants .....	54,495	22,901	53,669
84.187	Supported Employment Services for Individuals with Severe Disabilities.....	56		
84.196	Education for Homeless Children and Youth- Grants for State and Local Activities.....	3,587	4,553	8,800
84.206	Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program .....	10,328		34,468
84.213	Even Start-State Educational Agencies .....	3,606	3,407	3,474
84.215	The Secretary's Fund for Innovation in Education ..	12,860		
84.235	Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	51		
84.243	Technology Preparation Education .....	4,904	6,614	6,416
84.265	Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	9,127	8,616	10,465
84.282	Charter Schools.....	15,090	27,036	29,663
84.287	Twenty-First Century Community Learning Centers .....	55,484	38,243	52,884

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

84.298	Innovative Education Program Strategies.....	34,080	42,063	
84.318	Technology Literacy Challenge Fund Grants.....	22,752	17,060	14,581
84.323	State Improvement Grants for Students with Disa- bilities.....		19,151	20,283
84.330	Advanced Placement Test Fee Payment Program....	9,788	12,902	42,224
84.331	Grants to States for Incarcerated Youth Offenders..	295		5,104
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	21,281	33,653	45,076
84.342	Teachers' Technology.....	11,098		
84.346	Career Resource Network—State Grants.....	1,217		
84.350	Transition to Teaching.....	1,028	5,441	
84.357	Reading First State Grants.....	139,796	147,402	171,603
84.365	English Language Acquisition: State Formula Grant Program.....	29,736	40,877	38,190
84.366	Mathematics and Science Partnership.....	7,142	9,211	7,754
84.367	Improving Teacher Quality State Grants.....	164,061	232,919	165,096
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act).....	626,362	353,215	324,645
84.372	Statewide Data Systems.....	7,704		
84.373	Special Education-Technical Assistance on State Data Collection.....	34,871		
84.377	School Improvement Grants.....			33,951
84.815	Troops to Teachers.....	15,525	13,388	14,535
84.955	Certification-Troops to Teachers Program.....	13,358		
93.558	Temporary Assistance for Needy Families.....	-9,910	19,818	19,134
93.575	Child Care and Development Block Grant.....	1,084,961	669,758	1,421,644
93.600	Head Start.....	14,142	11,156	10,631
93.778	Medical Assistance Program.....	9,817		
93.938	Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems.....	18,755	17,556	18,283
94.001	National Community Service.....	3,949	179	2,705
96.001	Social Security-Disability Insurance.....	580,615	443,115	415,742
96.008	Social Security-Benefits Planning, Assistance, and Outreach.....	144		
	Total.....	<u>6,730,071</u>	<u>6,925,036</u>	<u>7,269,106</u>

**Reimbursable Fund Income:**

P00A01	Department of Labor, Licensing, and Regulation.....			<u>46,300</u>
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# STATE DEPARTMENT OF EDUCATION

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## **R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT**

### **PROGRAM DESCRIPTION**

The Division for Leadership Development is responsible for designing, developing, and implementing research-based training for principals, assistant principals, aspiring teacher-leaders, and assistant superintendents of administration. The branches of the Division are organized according to targeted initiatives as they affect educators in central offices, high schools, middle schools, and elementary schools. The Division works closely with the Higher Education community to ensure alignment of programs and standards K-16.

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	8.00	11.00	10.00
Number of Contractual Positions.....	9.00	4.00	8.00
01 Salaries, Wages and Fringe Benefits .....	998,540	829,702	801,107
02 Technical and Special Fees .....	893,134	251,978	528,134
03 Communication.....	13,379	13,867	13,353
04 Travel .....	41,626	5,283	15,726
07 Motor Vehicle Operation and Maintenance .....	10,336	8,888	9,658
08 Contractual Services .....	799,848	603,057	1,616,443
09 Supplies and Materials .....	14,426	9,687	7,378
10 Equipment—Replacement .....	136		
11 Equipment—Additional .....	92	2,700	
12 Grants, Subsidies and Contributions.....		147,599	
13 Fixed Charges .....	35,058	30,494	35,239
Total Operating Expenses.....	914,901	821,575	1,697,797
Total Expenditure .....	2,806,575	1,903,255	3,027,038
Original General Fund Appropriation.....	1,833,530	1,614,696	
Transfer of General Fund Appropriation.....	554,654	-221,250	
Total General Fund Appropriation.....	2,388,184	1,393,446	
Less: General Fund Reversion/Reduction.....	4,750		
Net General Fund Expenditure.....	2,383,434	1,393,446	2,489,703
Special Fund Expenditure.....	-2,210		
Federal Fund Expenditure.....	425,351	509,809	537,335
Total Expenditure .....	2,806,575	1,903,255	3,027,038
 <b>Special Fund Income:</b>			
R00348 Miscellaneous.....	-2,210		
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	20		
84.048 Vocational Education—Basic Grants to States .....	34,880	34,868	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	320,893	474,941	474,173
84.367 Improving Teacher Quality State Grants.....	69,558		63,162
Total .....	425,351	509,809	537,335

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.04 DIVISION OF ACCOUNTABILITY AND ASSESSMENT**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	33.00	33.00	31.00
Number of Contractual Positions .....	20		
01 Salaries, Wages and Fringe Benefits .....	2,823,561	2,799,149	2,860,184
02 Technical and Special Fees .....	11,681	94,538	
03 Communication .....	43,726	40,399	41,358
04 Travel .....	18,516	15,816	25,047
07 Motor Vehicle Operation and Maintenance .....	30,505	25,856	29,852
08 Contractual Services .....	17,027,621	38,731,925	38,743,481
09 Supplies and Materials .....	30,672	6,259	17,988
10 Equipment—Replacement .....	46,066	4,586	
11 Equipment—Additional .....	2,154		
12 Grants, Subsidies and Contributions .....	98,248	700,000	
13 Fixed Charges .....	115,605	88,987	119,333
Total Operating Expenses .....	17,413,113	39,613,828	38,977,059
Total Expenditure .....	20,248,355	42,507,515	41,837,243
Original General Fund Appropriation .....	14,565,166	37,288,722	
Transfer of General Fund Appropriation .....	-2,098,914	-2,146,590	
Total General Fund Appropriation .....	12,466,252	35,142,132	
Less: General Fund Reversion/Reduction .....	4,970		
Net General Fund Expenditure .....	12,461,282	35,142,132	34,449,863
Special Fund Expenditure .....	8,289	486,768	467,972
Federal Fund Expenditure .....	7,778,408	6,872,608	6,878,379
Reimbursable Fund Expenditure .....	376	6,007	41,029
Total Expenditure .....	20,248,355	42,507,515	41,837,243

**Special Fund Income:**

R00301 Third Party Recoveries-Vocational Rehabilitation ...		19,437	20,469
R00304 Intec Royalties .....	8,000	41,000	41,000
R00305 Fees .....		89,319	26,805
R00309 Blind Vendors Program .....		128,154	155,673
R00312 Maryland Public Secondary School Athletic Association .....		19,623	28,170
R00314 Adult and Community Education .....		2,407	
R00316 Abell Foundation .....		37,024	
R00326 Blue Ribbon Schools .....		2,058	1,905
R00347 Education Partnership Fund .....	-279	9,926	12,519
R00349 High School Improvement Fund .....		12,958	17,643
R00361 Ethics in the High School .....			5,556
R00363 Web-Based Learning Initiative .....	568	10,181	20,469
R00364 Medical Assistance Administration Recoveries .....		60,520	61,783
R00366 Licensing Fee-Excess Channel Capacity .....		40,740	65,258
R00383 Teacher of the Year .....		13,421	10,722
Total .....	8,289	486,768	467,972

STATE DEPARTMENT OF EDUCATION

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

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	-2		
AB.R00	National Association of Education Professionals ....	97,610		91,522
R00501	Federal Miscellaneous .....	1,408		
10.560	State Administrative Expenses for Child Nutrition..		29,916	31,770
84.010	Title I Grants to Local Educational Agencies.....	160		
84.048	Vocational Education—Basic Grants to States .....	2,800		
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	202,636	-38,654	80,523
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act) .....	7,253,795	6,754,718	6,609,260
84.372	Statewide Data Systems .....		90,524	
93.778	Medical Assistance Program.....	1,188		
96.001	Social Security-Disability Insurance.....	218,813	36,104	65,304
	Total .....	<u>7,778,408</u>	<u>6,872,608</u>	<u>6,878,379</u>

**Reimbursable Fund Income:**

M00A01	Department of Health and Mental Hygiene.....		568	25,273
M00F02	DHMH-Community Health Administration .....	376	5,439	8,640
S50B01	Maryland African American Museum Corporation .....			7,116
	Total .....	<u>376</u>	<u>6,007</u>	<u>41,029</u>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.05 OFFICE OF INFORMATION TECHNOLOGY**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	23.00	24.00	24.00
Number of Contractual Positions.....	.02		
01 Salaries, Wages and Fringe Benefits .....	1,601,000	1,687,062	1,922,287
02 Technical and Special Fees.....	2,313		
03 Communication.....	46,717	30,484	29,802
04 Travel .....	2,365	1,100	1,150
07 Motor Vehicle Operation and Maintenance .....	17,957	18,584	21,072
08 Contractual Services.....	883,443	822,335	827,076
09 Supplies and Materials .....	29,995	118,419	118,419
10 Equipment—Replacement .....	74,616	41,279	41,279
11 Equipment—Additional.....	8,457	7,785	7,785
12 Grants, Subsidies and Contributions.....	24,750		
13 Fixed Charges.....	29,529	63,749	76,882
Total Operating Expenses.....	1,117,829	1,103,735	1,123,465
Total Expenditure .....	2,721,142	2,790,797	3,045,752
Original General Fund Appropriation.....	1,038,999	357,006	
Transfer of General Fund Appropriation.....	23,122	-25,984	
Total General Fund Appropriation.....	1,062,121	331,022	
Less: General Fund Reversion/Reduction.....	275		
Net General Fund Expenditure .....	1,061,846	331,022	372,499
Federal Fund Expenditure.....	1,659,296	2,459,775	2,673,253
Total Expenditure .....	2,721,142	2,790,797	3,045,752

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	32,114		
R00501 Federal Miscellaneous .....	1,340		
10.560 State Administrative Expenses for Child Nutrition..		14,514	
84.010 Title I Grants to Local Educational Agencies.....		202,587	189,251
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		893,372	985,772
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act) .....		319,350	316,425
93.575 Child Care and Development Block Grant .....	226,793	231,413	279,032
93.596 Mandatory and Matching Child Care Funds.....	174,439	151,126	220,065
96.001 Social Security-Disability Insurance.....	1,224,610	647,413	682,708
Total .....	1,659,296	2,459,775	2,673,253

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....		3,794,316	4,012,774
09 Supplies and Materials .....	185,454		
10 Equipment—Replacement .....	2,069,501		
11 Equipment—Additional .....			146,000
Total Operating Expenses .....	2,254,955	3,794,316	4,158,774
Total Expenditure .....	2,254,955	3,794,316	4,158,774
Original General Fund Appropriation .....			
Transfer of General Fund Appropriation .....	1,950,000		
Net General Fund Expenditure .....	1,950,000		
Federal Fund Expenditure .....	304,955	3,794,316	4,158,774
Total Expenditure .....	2,254,955	3,794,316	4,158,774
 <b>Federal Fund Income:</b>			
10.558 Child and Adult Care Food Program .....			500,000
10.560 State Administrative Expenses for Child Nutrition ..			1,658,774
84.372 Statewide Data Systems .....	304,955	3,794,316	1,700,000
93.575 Child Care and Development Block Grant .....			300,000
Total .....	304,955	3,794,316	4,158,774

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.10 DIVISION OF EARLY CHILDHOOD DEVELOPMENT**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	193.50	187.50	186.50
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	13,030,218	12,678,241	13,433,526
02 Technical and Special Fees.....	658,481	108,108	484,904
03 Communication.....	254,284	400,067	388,338
04 Travel.....	189,999	154,052	49,094
06 Fuel and Utilities.....	9,859		20,000
07 Motor Vehicle Operation and Maintenance .....	60,280	171,446	179,478
08 Contractual Services.....	15,865,172	14,046,942	11,483,561
09 Supplies and Materials .....	99,423	104,967	104,569
10 Equipment—Replacement .....	2,061		
11 Equipment—Additional.....	53,927		
12 Grants, Subsidies and Contributions.....	9,195,558	8,594,509	7,792,292
13 Fixed Charges.....	870,988	601,799	978,626
14 Land and Structures.....	10,776		
Total Operating Expenses.....	<u>26,612,327</u>	<u>24,073,782</u>	<u>20,995,958</u>
Total Expenditure .....	<u>40,301,026</u>	<u>36,860,131</u>	<u>34,914,388</u>
Original General Fund Appropriation.....	20,574,529	18,562,140	
Transfer of General Fund Appropriation.....	-369,236	-1,885,663	
Total General Fund Appropriation.....	<u>20,205,293</u>	<u>16,676,477</u>	
Less: General Fund Reversion/Reduction.....	1,578		
Net General Fund Expenditure.....	20,203,715	16,676,477	14,647,329
Federal Fund Expenditure.....	<u>20,097,311</u>	<u>20,183,654</u>	<u>20,267,059</u>
Total Expenditure .....	<u>40,301,026</u>	<u>36,860,131</u>	<u>34,914,388</u>
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	4,128		
93.575 Child Care and Development Block Grant .....	9,224,590	11,608,569	14,172,424
93.596 Mandatory and Matching Child Care Funds.....	10,708,453	8,463,405	5,983,443
93.600 Head Start .....	156,834	111,680	111,192
93.778 Medical Assistance Program.....	3,306		
Total .....	<u>20,097,311</u>	<u>20,183,654</u>	<u>20,267,059</u>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.11 DIVISION OF INSTRUCTION**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	31.00	34.00	34.00
Number of Contractual Positions.....	10.51	9.35	9.85
01 Salaries, Wages and Fringe Benefits .....	2,766,889	2,970,627	2,976,216
02 Technical and Special Fees .....	811,916	1,648,756	802,075
03 Communication .....	45,935	53,025	54,945
04 Travel .....	128,716	79,834	137,303
07 Motor Vehicle Operation and Maintenance .....	39,763	35,704	35,986
08 Contractual Services .....	5,468,109	4,162,266	4,850,325
09 Supplies and Materials .....	98,958	93,509	173,009
10 Equipment—Replacement .....	18,204	12,500	19,000
11 Equipment—Additional .....	2,609	8,300	10,300
12 Grants, Subsidies and Contributions.....	2,727,043	3,075,286	2,095,756
13 Fixed Charges .....	116,002	85,822	109,417
Total Operating Expenses.....	8,645,339	7,606,246	7,486,041
Total Expenditure .....	12,224,144	12,225,629	11,264,332
Original General Fund Appropriation.....	6,441,063	6,212,309	
Transfer of General Fund Appropriation.....	-1,033,536	-945,692	
Total General Fund Appropriation.....	5,407,527	5,266,617	
Less: General Fund Reversion/Reduction.....	3,602		
Net General Fund Expenditure .....	5,403,925	5,266,617	4,822,887
Special Fund Expenditure.....	627,148	629,071	1,074,528
Federal Fund Expenditure.....	6,080,256	6,255,345	5,227,673
Reimbursable Fund Expenditure .....	112,815	74,596	139,244
Total Expenditure .....	12,224,144	12,225,629	11,264,332

STATE DEPARTMENT OF EDUCATION

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

**Special Fund Income:**

R00312 Maryland Public Secondary School Athletic Association .....	185,733	191,684	261,830
R00363 Web-Based Learning Initiative.....	89,156	99,819	189,531
R00366 Licensing Fee-Excess Channel Capacity .....	352,259	337,568	623,167
Total .....	627,148	629,071	1,074,528

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-4,902		
11.457 Chesapeake Bay Studies.....	8,636		100,292
84.048 Vocational Education—Basic Grants to States .....	14,878		
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program .....	260,933		368,354
84.215 The Secretary's Fund for Innovation in Education ..	52,000		
84.298 Innovative Education Program Strategies.....	515,469	425,184	
84.318 Technology Literacy Challenge Fund Grants.....	253,178	172,072	156,834
84.330 Advanced Placement Test Fee Payment Program....	309,701	558,969	451,233
84.357 Reading First State Grants .....	1,902,935	2,125,070	1,900,342
84.365 English Language Acquisition: State Formula Grant Program .....	346,335	413,089	410,156
84.366 Mathematics and Science Partnership .....	74,309	93,995	82,865
84.367 Improving Teacher Quality State Grants.....	2,247,967	2,361,525	1,642,807
84.369 Grants for State Assessments and Related Activities (NCLB Act) .....	98,817	105,441	114,790
Total .....	6,080,256	6,255,345	5,227,673

**Reimbursable Fund Income:**

K00A01 Department of Natural Resources.....	30,638		
M00A01 Department of Health and Mental Hygiene.....	25,222	74,596	71,360
S50B01 Maryland African American Museum Corporation .....	56,955		67,884
Total .....	112,815	74,596	139,244

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	50.50	49.50	47.50
Number of Contractual Positions .....	7.64	10.50	9.00
01 Salaries, Wages and Fringe Benefits .....	3,703,712	4,106,696	4,245,952
02 Technical and Special Fees .....	647,749	520,604	510,177
03 Communication .....	67,030	59,461	60,512
04 Travel .....	103,695	46,667	18,004
07 Motor Vehicle Operation and Maintenance .....	50,569	41,141	60,371
08 Contractual Services .....	1,654,182	973,514	1,240,568
09 Supplies and Materials .....	320,640	25,709	9,123
10 Equipment—Replacement .....	70,342		
11 Equipment—Additional .....	96,555	3,500	3,500
12 Grants, Subsidies and Contributions .....	1,380,668	1,710,616	654,203
13 Fixed Charges .....	160,947	126,179	161,771
Total Operating Expenses .....	3,904,628	2,986,787	2,208,052
Total Expenditure .....	8,256,089	7,614,087	6,964,181
Original General Fund Appropriation .....	3,527,756	3,298,010	
Transfer of General Fund Appropriation .....	23,266	-317,451	
Total General Fund Appropriation .....	3,551,022	2,980,559	
Less: General Fund Reversion/Reduction .....	4,898		
Net General Fund Expenditure .....	3,546,124	2,980,559	2,968,481
Special Fund Expenditure .....	35,307	41,500	30,000
Federal Fund Expenditure .....	4,473,880	4,583,016	3,731,473
Reimbursable Fund Expenditure .....	200,778	9,012	234,227
Total Expenditure .....	8,256,089	7,614,087	6,964,181

STATE DEPARTMENT OF EDUCATION

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

**Special Fund Income:**

swf305 Cigarette Restitution Fund .....	35,307	41,500	30,000

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	6,643		
84.010 Title I Grants to Local Educational Agencies.....	2,826,686	3,036,798	2,106,087
84.011 Migrant Education-Basic State Formula Grant Program.....	119,732	65,879	79,069
84.013 Title I Program for Neglected and Delinquent Children.....	-1,812	17,498	17,850
84.186 Safe and Drug-Free Schools—State Grants .....	306,491	262,820	227,618
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	36,596	222,248	195,890
84.213 Even Start-State Educational Agencies .....	36,803	61,911	42,959
84.215 The Secretary's Fund for Innovation in Education ..	131,225		
84.287 Twenty-First Century Community Learning Centers .....	731,921	654,029	443,512
84.346 Career Resource Network—State Grants .....	-100		
84.367 Improving Teacher Quality State Grants.....			59,428
84.377 School Improvement Grants.....			276,685
93.938 Cooperative Agreements to Support Comprehen- sive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems .....	234,880	223,151	247,676
94.001 National Community Service.....	44,815	38,682	34,699
Total .....	4,473,880	4,583,016	3,731,473

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	200,721	9,012	234,227
R00A01 State Department of Education-Headquarters .....	57		
Total .....	200,778	9,012	234,227

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	56.50	56.50	56.50
Number of Contractual Positions .....	21.98	26.58	17.33
01 Salaries, Wages and Fringe Benefits .....	4,716,379	4,935,144	4,924,323
02 Technical and Special Fees .....	1,151,351	1,284,953	1,278,484
03 Communication .....	91,775	75,379	69,061
04 Travel .....	142,051	61,705	35,293
07 Motor Vehicle Operation and Maintenance .....	53,870	50,992	53,180
08 Contractual Services .....	3,440,160	4,185,094	2,210,237
09 Supplies and Materials .....	130,253	185,908	152,427
10 Equipment—Replacement .....	74,573	17,500	17,500
11 Equipment—Additional .....	127,615	168,593	70,189
12 Grants, Subsidies and Contributions .....	1,972,541	1,520,207	1,470,352
13 Fixed Charges .....	200,365	195,051	217,771
Total Operating Expenses .....	6,233,203	6,460,429	4,296,010
Total Expenditure .....	12,100,933	12,680,526	10,498,817
Original General Fund Appropriation .....	1,381,722	868,207	
Transfer of General Fund Appropriation .....	-443,522	-32,852	
Total General Fund Appropriation .....	938,200	835,355	
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	938,194	835,355	826,767
Special Fund Expenditure .....	451,168	638,582	621,129
Federal Fund Expenditure .....	10,711,571	11,206,589	9,050,921
Total Expenditure .....	12,100,933	12,680,526	10,498,817

**Special Fund Income:**

R00364 Medical Assistance Administration Recoveries .....	451,168	638,582	621,129
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**Federal Fund Income:**

R00501 Federal Miscellaneous .....	21,022		
84.025 Services for Children with Deaf-Blindness .....	146,366	229,468	225,360
84.027 Special Education—Grants to States .....	7,035,050	7,104,499	6,321,860
84.173 Special Education-Preschool Grants .....	312,817	330,337	402,775
84.181 Special Education—Grants for Infants and Families with Disabilities .....	845,039	893,269	903,834
84.323 State Improvement Grants for Students with Disabilities .....	1,803,616	1,220,849	1,197,092
84.372 Statewide Data Systems .....	86,783	1,428,167	
84.373 Special Education-Technical Assistance on State Data Collection .....	355,823		
93.778 Medical Assistance Program .....	103,591		
96.008 Social Security-Benefits Planning, Assistance, and Outreach .....	1,464		
Total .....	10,711,571	11,206,589	9,050,921

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	45.00	44.00	44.00
Number of Contractual Positions .....	9.12	11.72	11.72
01 Salaries, Wages and Fringe Benefits .....	3,734,296	3,805,539	3,903,520
02 Technical and Special Fees .....	458,728	1,606,303	443,110
03 Communication .....	64,883	60,223	58,293
04 Travel .....	63,987	40,975	40,124
07 Motor Vehicle Operation and Maintenance .....	43,549	38,409	53,653
08 Contractual Services .....	816,337	497,916	1,133,687
09 Supplies and Materials .....	238,468	198,556	158,651
10 Equipment—Replacement .....	35,628	7,933	6,450
11 Equipment—Additional .....	761	2,500	
12 Grants, Subsidies and Contributions .....	53,248	593,887	765,143
13 Fixed Charges .....	245,441	138,358	166,260
Total Operating Expenses .....	1,562,302	1,578,757	2,382,261
Total Expenditure .....	5,755,326	6,990,599	6,728,891
Original General Fund Appropriation .....	1,863,775	1,946,818	
Transfer of General Fund Appropriation .....	-39,527	-223,134	
Total General Fund Appropriation .....	1,824,248	1,723,684	
Less: General Fund Reversion/Reduction .....	323		
Net General Fund Expenditure .....	1,823,925	1,723,684	1,834,184
Special Fund Expenditure .....	606,861	1,030,398	643,170
Federal Fund Expenditure .....	2,757,909	3,461,517	3,822,837
Reimbursable Fund Expenditure .....	566,631	775,000	428,700
Total Expenditure .....	5,755,326	6,990,599	6,728,891
 <b>Special Fund Income:</b>			
R00305 Fees .....	593,158	644,194	619,704
R00314 Adult and Community Education .....	13,625	23,228	23,466
R00316 Abell Foundation .....		362,976	
R00348 Miscellaneous .....	78		
Total .....	606,861	1,030,398	643,170
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	-4,632		
10.560 State Administrative Expenses for Child Nutrition .....		2,327	
84.002 Adult Education-State-Administered .....	669,622	1,361,589	1,393,269
84.027 Special Education—Grants to States .....	44,558	42,606	45,754
84.048 Vocational Education—Basic Grants to States .....	1,952,044	1,985,530	2,315,307
84.243 Technology Preparation Education .....	83,788	69,465	68,507
84.346 Career Resource Network—State Grants .....	12,529		
Total .....	2,757,909	3,461,517	3,822,837
 <b>Reimbursable Fund Income:</b>			
P00A01 Department of Labor, Licensing, and Regulation .....	566,631	775,000	428,700

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

The Division of Correctional Education provides academic, occupational and transition instruction and library services to inmates in State correctional institutions. Also, this program is responsible for the operation of the education programs in five Department of Juvenile Services facilities.

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	264.50	258.50	258.50
Number of Contractual Positions .....	6.00	6.00	9.00
01 Salaries, Wages and Fringe Benefits .....	21,107,064	21,189,827	22,201,141
02 Technical and Special Fees .....	140,098	101,435	253,561
03 Communication .....	192,882	233,640	235,297
04 Travel .....	89,530	22,153	73,849
06 Fuel and Utilities .....	2,608	2,000	
07 Motor Vehicle Operation and Maintenance .....	29,363	40,362	37,210
08 Contractual Services .....	3,045,228	2,298,853	1,878,176
09 Supplies and Materials .....	551,444	321,399	601,654
10 Equipment—Replacement .....	514,119	344,174	389,500
11 Equipment—Additional .....	158,619	56,028	267,690
12 Grants, Subsidies and Contributions .....	266,000	100,000	200,000
13 Fixed Charges .....	150,316	97,267	121,331
14 Land and Structures .....	20,835	515,000	
Total Operating Expenses .....	5,020,944	4,030,876	3,804,707
Total Expenditure .....	26,268,106	25,322,138	26,259,409
Original General Fund Appropriation .....	21,855,016	24,112,536	
Transfer of General Fund Appropriation .....	1,043,085	-974,386	
Net General Fund Expenditure .....	22,898,101	23,138,150	23,793,398
Special Fund Expenditure .....	1,024,069	1,000,000	970,758
Federal Fund Expenditure .....	1,608,058	1,183,988	1,495,253
Reimbursable Fund Expenditure .....	737,878		
Total Expenditure .....	26,268,106	25,322,138	26,259,409

**Special Fund Income:**

R00359 Special Inmate Welfare Fund .....	1,024,069	1,000,000	970,758
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**Federal Fund Income:**

R00501 Federal Miscellaneous .....	1,546		
45.301 Institute of Museum and Library Services .....	48,246		
84.002 Adult Education-State-Administered .....	324,304		522,354
84.010 Title I Grants to Local Educational Agencies .....	135		
84.013 Title I Program for Neglected and Delinquent Children .....	214,888	409,059	456,593
84.027 Special Education—Grants to States .....	409,828	170,684	173,733
84.048 Vocational Education—Basic Grants to States .....	236,278	154,245	
84.331 Grants to States for Incarcerated Youth Offenders .....	372,833	450,000	342,573
Total .....	1,608,058	1,183,988	1,495,253

**Reimbursable Fund Income:**

Q00B01 DPSCS -Division of Correction—Headquarters .....	737,878		
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# STATE DEPARTMENT OF EDUCATION

## R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES

### PROGRAM DESCRIPTION

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

#### MISSION

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

#### VISION

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

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

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of libraries providing 24/7 online services	33	37	39	41
Number of hours/week	317	302	317	310
<b>Output:</b> Number of questions answered through AskUsNow!	52,229	54,538	56,000	58,000
<b>Outcome:</b> Percent of AskUsNow! users that report satisfaction with the answer to their question	81.0%	87.3%	88.0%	89.0%

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

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

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of outreach programs presented	105	90	90	90
<b>Output:</b> Number of individuals attending LBPH outreach programs	3,784	2,134	2,000	2,000
<b>Outcome:</b> Percent increase in patrons using LBPH services**	-13.0%	7.0%	-6.3%	0.0%

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

\*\* In 2007 LBPH converted to a new library management system. The 13% decrease in patrons in 2007 may not be accurate because the percentage is based on calculations from two different library management systems. The same library management system was used from 2007 on.

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	19.00	19.00	18.00
Number of Contractual Positions .....	8.00	5.00	8.00
01 Salaries, Wages and Fringe Benefits .....	1,276,501	1,300,277	1,346,106
02 Technical and Special Fees .....	224,878	294,152	366,561
03 Communication .....	42,977	84,590	66,187
04 Travel .....	64,401	108,923	117,884
06 Fuel and Utilities .....	172,896	134,987	32,513
07 Motor Vehicle Operation and Maintenance .....	23,467	7,272	7,024
08 Contractual Services .....	449,092	601,850	745,614
09 Supplies and Materials .....	147,937	241,007	304,461
10 Equipment—Replacement .....	21,244	21,725	21,725
11 Equipment—Additional .....	39,994	114,612	115,725
12 Grants, Subsidies and Contributions .....	104,495		
13 Fixed Charges .....	38,441	54,755	57,585
14 Land and Structures .....	-14,591		
Total Operating Expenses .....	1,090,353	1,369,721	1,468,718
Total Expenditure .....	2,591,732	2,964,150	3,181,385
Original General Fund Appropriation .....	1,403,033	1,398,987	
Transfer of General Fund Appropriation .....	-160,228	-125,018	
Total General Fund Appropriation .....	1,242,805	1,273,969	
Less: General Fund Reversion/Reduction .....	9,194		
Net General Fund Expenditure .....	1,233,611	1,273,969	1,099,834
Federal Fund Expenditure .....	1,358,121	1,690,181	2,081,551
Total Expenditure .....	2,591,732	2,964,150	3,181,385
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	-5,523		
45.301 Institute of Museum and Library Services .....	1,363,644	1,689,973	2,081,551
84.027 Special Education—Grants to States .....		208	
Total .....	1,358,121	1,690,181	2,081,551

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	32.00	30.00	30.00
Number of Contractual Positions .....	2.25	2.25	2.25
01 Salaries, Wages and Fringe Benefits .....	2,453,884	2,437,651	2,590,973
02 Technical and Special Fees .....	105,336	88,867	48,108
03 Communication .....	38,746	38,926	37,507
04 Travel .....	70,034	12,947	39,616
07 Motor Vehicle Operation and Maintenance .....	38,766	37,120	48,223
08 Contractual Services .....	568,059	394,571	505,771
09 Supplies and Materials .....	48,667	35,237	16,753
10 Equipment—Replacement .....	29,665		
11 Equipment—Additional .....	16,018	500	3,275
12 Grants, Subsidies and Contributions .....	338,058	482,846	
13 Fixed Charges .....	127,908	84,679	99,305
Total Operating Expenses .....	1,275,921	1,086,826	750,450
Total Expenditure .....	3,835,141	3,613,344	3,389,531
Original General Fund Appropriation .....	3,340,014	2,971,260	
Transfer of General Fund Appropriation .....	-615,956	-279,386	
Total General Fund Appropriation .....	2,724,058	2,691,874	
Less: General Fund Reversion/Reduction .....	687		
Net General Fund Expenditure .....	2,723,371	2,691,874	2,887,724
Special Fund Expenditure .....	184,387	217,761	223,221
Federal Fund Expenditure .....	927,383	703,709	278,586
Total Expenditure .....	3,835,141	3,613,344	3,389,531
 <b>Special Fund Income:</b>			
R00305 Fees .....	184,387	217,761	223,221
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	929		
84.027 Special Education—Grants to States .....	123,729	125,201	131,077
84.048 Vocational Education—Basic Grants to States .....	22,214	25,105	
84.342 Teachers' Technology .....	120,844		
84.350 Transition to Teaching .....	284,470	420,760	
84.815 Troops to Teachers .....	162,254	132,643	147,509
84.955 Certification-Troops to Teachers Program .....	212,943		
Total .....	927,383	703,709	278,586

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>10,817,928</u>	<u>10,817,928</u>	<u>10,817,928</u>
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. The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; Federal fiscal reporting; procurement activities; human resources and facilities management, including the Workforce and Technology Center; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind (An. Code, Ed. §21-304(c)). The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; staff development and training; coordination and monitoring of community rehabilitation programs (An. Code, Ed. §21-401); develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

### MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities. Our charge is to maintain and enhance opportunities for individuals with disabilities by:

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

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

**Objective 1.1** By 2010 DORS will help 2,950 people with disabilities obtain employment.\*

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of eligibility decisions	**7,863	***	6,500	6,700
<b>Output:</b> Number of Individual Plans for Employment developed	4,549	***	3,800	4,000
<b>Outcome:</b> Number who achieve successful employment	3,097	***	72.0%	72.0%
<b>Quality:</b> One year retention	80.5%	***	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 2010 the Maryland Disability Determination Services (DDS) will adjudicate annually 58,800 claims for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).\*\*\*\*

<b>Performance Measures</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Claims received	56,271	**	57,800	58,500
<b>Outcome:</b> Claims cleared accurately	56,559	**	58,100	58,800
<b>Efficiency:</b> Title II mean processing time (days)	79.5	**	79	75
Title XVI mean processing time (days)	83.6	**	83	80
<b>Quality:</b> Net accuracy rate	95.5%	**	97.5%	97.5%

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

\*\* The 2007 Actual increased from last year's MFR due to 4,488 delayed cases as of September 30, 2007.

\*\*\* Data not available.

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

**STATE DEPARTMENT OF EDUCATION**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	75.00	70.00	70.00
Number of Contractual Positions .....	13.50	17.00	10.00
01 Salaries, Wages and Fringe Benefits .....	4,735,875	4,541,304	4,503,583
02 Technical and Special Fees .....	412,619	718,324	506,309
03 Communication.....	369,187	402,739	406,500
04 Travel .....	18,951	37,213	31,799
06 Fuel and Utilities .....	720,652	931,216	840,000
07 Motor Vehicle Operation and Maintenance .....	57,980	72,825	68,563
08 Contractual Services.....	1,096,769	1,226,132	1,334,120
09 Supplies and Materials .....	229,375	219,611	227,600
10 Equipment—Replacement .....	45,688	242,412	159,300
11 Equipment—Additional.....	14,914	12,300	5,800
12 Grants, Subsidies and Contributions.....	784,126	616,028	1,275,731
13 Fixed Charges .....	25,619	22,277	19,540
14 Land and Structures.....	42,862	36,000	51,500
Total Operating Expenses .....	3,406,123	3,818,753	4,420,453
Total Expenditure .....	8,554,617	9,078,381	9,430,345
Original General Fund Appropriation.....	1,431,757	1,371,612	
Transfer of General Fund Appropriation.....	-98,889	-252,504	
Net General Fund Expenditure .....	1,332,868	1,119,108	1,485,383
Special Fund Expenditure .....	151,928	190,563	189,531
Federal Fund Expenditure .....	7,069,821	7,768,710	7,755,431
Total Expenditure .....	8,554,617	9,078,381	9,430,345

**Special Fund Income:**

R00301 Third Party Recoveries-Vocational Rehabilitation ...	151,928	190,563	189,531
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**Federal Fund Income:**

R00501 Federal Miscellaneous .....	41,611		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	6,421,212	7,130,504	7,073,037
84.161 Rehabilitation Services-Client Assistance Program .	171,729	203,888	198,664
84.169 Independent Living Services-State Grants.....	292,994	299,853	341,229
84.265 Rehabilitation Training—State Vocational Reha- bilitation Unit In-Service Training.....	142,275	134,465	142,501
Total .....	7,069,821	7,768,710	7,755,431

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.21 DIVISION OF REHABILITATION SERVICES – CLIENT SERVICES**

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	224.00	221.00	220.00
Number of Contractual Positions.....	10.00	15.50	14.50
01 Salaries, Wages and Fringe Benefits.....	13,656,727	14,009,413	14,217,099
02 Technical and Special Fees.....	12,781,516	18,270,506	16,113,418
03 Communication.....	364,212	413,883	373,071
04 Travel.....	80,770	162,664	162,027
06 Fuel and Utilities.....	75,205	109,105	108,277
07 Motor Vehicle Operation and Maintenance .....	28	3,332	3,342
08 Contractual Services.....	430,080	478,196	508,392
09 Supplies and Materials.....	85,199	126,545	128,545
10 Equipment—Replacement.....	26,050	193,910	195,710
11 Equipment—Additional.....	57,530	44,921	44,920
12 Grants, Subsidies and Contributions.....	2,255,612	919,063	1,242,411
13 Fixed Charges.....	1,409,743	1,308,422	1,304,162
14 Land and Structures.....	172	15,000	12,500
Total Operating Expenses.....	4,784,601	3,775,041	4,083,357
Total Expenditure.....	31,222,844	36,054,960	34,413,874
Original General Fund Appropriation.....	9,091,901	11,273,749	
Transfer of General Fund Appropriation.....	356,381	-156,732	
Net General Fund Expenditure.....	9,448,282	11,117,017	10,317,305
Federal Fund Expenditure.....	21,774,562	24,937,943	24,096,569
Total Expenditure.....	31,222,844	36,054,960	34,413,874

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	21,798		
17.720 Employment Programs for People with Disabilities	4,848		
84.002 Adult Education-State-Administered .....	1,131	71,534	
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	17,365,726	20,802,498	19,565,345
84.169 Independent Living Services-State Grants.....	-118,683	57,981	
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	333,411	470,000	459,227
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	1,089,091	251,131	561,311
93.558 Temporary Assistance for Needy Families .....	62,638	880,182	1,161,188
96.006 Supplemental Security Income.....	3,014,602	2,404,617	2,349,498
Total .....	21,774,562	24,937,943	24,096,569

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	109.00	108.00	108.00
Number of Contractual Positions .....	2.00	2.00	2.50
01 Salaries, Wages and Fringe Benefits .....	8,218,467	7,985,944	7,876,501
02 Technical and Special Fees .....	171,038	544,305	528,308
03 Communication.....	219	445	445
04 Travel.....	8,779	27,050	27,050
06 Fuel and Utilities.....	2,929		
07 Motor Vehicle Operation and Maintenance .....			15,000
08 Contractual Services .....	28,061	116,196	89,709
09 Supplies and Materials .....	54,027	124,624	105,949
10 Equipment—Replacement .....	15,835	132,876	131,376
11 Equipment—Additional.....	22,046	29,537	29,797
12 Grants, Subsidies and Contributions.....	285,845	398,376	219,813
13 Fixed Charges .....	24,122	25,919	24,187
Total Operating Expenses.....	441,863	855,023	643,326
Total Expenditure .....	8,831,368	9,385,272	9,048,135
Original General Fund Appropriation.....	1,951,090	1,774,607	
Transfer of General Fund Appropriation.....	-317,150	-29,161	
Net General Fund Expenditure.....	1,633,940	1,745,446	1,598,205
Federal Fund Expenditure.....	7,197,428	7,639,826	7,449,930
Total Expenditure .....	8,831,368	9,385,272	9,048,135
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	11,825		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	7,185,603	7,639,826	7,449,930
Total .....	7,197,428	7,639,826	7,449,930

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	231.50	228.50	228.50
Number of Contractual Positions .....	3.75	3.00	3.75
01 Salaries, Wages and Fringe Benefits .....	15,739,543	16,210,886	16,288,981
02 Technical and Special Fees .....	8,304,570	14,064,773	13,194,332
03 Communication .....	240,933	167,823	172,000
04 Travel .....	57,793	94,000	105,000
06 Fuel and Utilities .....	124,868	166,000	170,000
07 Motor Vehicle Operation and Maintenance .....		808	
08 Contractual Services .....	564,544	857,326	844,307
09 Supplies and Materials .....	192,765	271,000	211,000
11 Equipment—Additional .....	11,246	38,000	38,000
12 Grants, Subsidies and Contributions .....	48,791	72,000	72,000
13 Fixed Charges .....	699,504	811,218	807,150
Total Operating Expenses .....	1,940,444	2,478,175	2,419,457
Total Expenditure .....	25,984,557	32,753,834	31,902,770
Federal Fund Expenditure .....	25,984,557	32,753,834	31,902,770

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	36,346		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States .....		38,174	
96.001 Social Security-Disability Insurance .....	25,948,211	32,715,660	31,902,770
Total .....	25,984,557	32,753,834	31,902,770

# STATE DEPARTMENT OF EDUCATION

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

### **PROGRAM DESCRIPTION**

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

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

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	49.50	44.00	44.00
Number of Contractual Positions .....	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,933,953	2,876,197	3,081,516
02 Technical and Special Fees .....	1,900,536	1,877,517	1,874,424
03 Communication.....	399	5,400	
04 Travel.....	79,916	70,035	69,800
07 Motor Vehicle Operation and Maintenance .....			43
08 Contractual Services .....	427,223	547,750	600,988
09 Supplies and Materials .....	142,212	141,000	166,000
10 Equipment—Replacement .....	46,425	232,750	227,400
11 Equipment—Additional .....	52,081	160,000	151,000
12 Grants, Subsidies and Contributions.....	1,847,967	1,958,033	2,162,680
13 Fixed Charges .....	67,767	76,186	13,746
Total Operating Expenses.....	2,663,990	3,191,154	3,391,657
Total Expenditure .....	7,498,479	7,944,868	8,347,597
Original General Fund Appropriation.....	645,211	746,717	
Transfer of General Fund Appropriation.....	-9,185	-109,473	
Total General Fund Appropriation.....	636,026	637,244	
Less: General Fund Reversion/Reduction.....	21		
Net General Fund Expenditure.....	636,005	637,244	728,376
Special Fund Expenditure.....	2,888,020	3,328,379	3,586,826
Federal Fund Expenditure.....	3,974,454	3,979,245	4,032,395
Total Expenditure .....	7,498,479	7,944,868	8,347,597

**Special Fund Income:**

R00309 Blind Vendors Program.....	2,888,020	3,328,379	3,586,826
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**Federal Fund Income:**

84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	3,419,515	3,314,789	3,383,182
84.177 Rehabilitation Services-Independent Living Services for Older Individuals Who are Blind .....	554,939	654,456	639,442
84.187 Supported Employment Services for Individuals with Severe Disabilities .....		10,000	9,771
Total .....	3,974,454	3,979,245	4,032,395

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF AID TO EDUCATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Technical and Special Fees .....	286,418		
Operating Expenses .....	6,014,996,034	6,197,571,736	6,376,963,135
Original General Fund Appropriation.....	5,248,953,796	5,437,224,534	
Transfer/Reduction .....	<u>-2,482,341</u>	<u>-8,987,710</u>	
Total General Fund Appropriation.....	5,246,471,455	5,428,236,824	
Less: General Fund Reversion/Reduction.....	<u>1,004,115</u>		
Net General Fund Expenditure.....	5,245,467,340	5,428,236,824	5,509,359,455
Special Fund Expenditure.....	200,000	922,613	91,932,487
Federal Fund Expenditure.....	769,233,112	767,747,879	775,006,693
Reimbursable Fund Expenditure .....	<u>382,000</u>	<u>664,420</u>	<u>664,500</u>
Total Expenditure .....	<u><u>6,015,282,452</u></u>	<u><u>6,197,571,736</u></u>	<u><u>6,376,963,135</u></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.

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Enrollment Used for Calculations.....	827,596	823,732	815,742	814,779
Total Fund Allocation (\$)				
Foundation Program .....	2,493,198,205	2,782,717,320	2,756,833,445	2,758,136,605
Geographic Cost of Education Index.....			75,759,495	37,912,617
Supplemental Grant .....			36,638,222	76,683,295
	<u>2,493,198,205</u>	<u>2,782,717,320</u>	<u>2,869,231,162</u>	<u>2,872,732,517</u>

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	<u>2,782,717,320</u>	<u>2,869,231,162</u>	<u>2,872,732,517</u>
Total Operating Expenses.....	<u>2,782,717,320</u>	<u>2,869,231,162</u>	<u>2,872,732,517</u>
Total Expenditure .....	<u>2,782,717,320</u>	<u>2,869,231,162</u>	<u>2,872,732,517</u>
Original General Fund Appropriation.....	2,782,717,320	2,869,333,206	
Transfer of General Fund Appropriation.....		-102,044	
Net General Fund Expenditure.....	<u>2,782,717,320</u>	<u>2,869,231,162</u>	2,782,732,517
Special Fund Expenditure.....			90,000,000
Total Expenditure .....	<u>2,782,717,320</u>	<u>2,869,231,162</u>	<u>2,872,732,517</u>

**Special Fund Income:**

swf318 Maryland Education Trust Fund.....	<u>90,000,000</u>
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**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	16,056,410	20,819,432	21,636,974	21,955,960
Anne Arundel.....	29,655,827	37,356,086	39,904,331	41,571,990
Baltimore City.....	234,131,286	277,191,902	268,142,514	269,615,395
Baltimore.....	68,694,414	86,201,356	88,843,115	93,820,117
Calvert.....	5,250,080	6,882,203	7,326,168	7,922,116
Caroline.....	8,092,704	9,831,949	10,215,426	10,448,981
Carroll.....	6,922,924	8,926,677	9,559,226	10,354,399
Cecil.....	11,608,029	13,876,657	14,745,730	16,507,119
Charles.....	16,626,651	16,929,504	19,543,956	21,106,852
Dorchester.....	5,599,086	6,749,314	7,375,635	6,960,221
Frederick.....	12,972,218	17,433,390	19,680,851	20,775,062
Garrett.....	4,160,465	4,735,068	4,806,318	4,847,930
Harford.....	19,444,926	22,631,875	24,815,178	26,654,215
Howard.....	10,451,784	13,990,674	14,868,662	16,185,646
Kent.....	1,849,069	2,285,888	2,192,374	2,179,386
Montgomery.....	58,125,421	82,533,545	85,772,752	90,996,526
Prince George's.....	154,105,171	195,228,975	189,184,778	186,673,328
Queen Anne's.....	2,170,382	2,828,786	2,956,069	3,231,414
St. Mary's.....	8,951,353	11,159,527	13,701,161	12,335,335
Somerset.....	5,530,241	6,147,756	5,898,929	6,600,592
Talbot.....	2,358,320	2,888,531	3,111,925	3,371,685
Washington.....	19,407,299	25,753,137	27,793,491	30,620,374
Wicomico.....	20,275,138	24,333,540	26,675,596	30,127,264
Worcester.....	4,213,451	5,418,594	5,616,011	5,818,624
Total Funds.....	<u>726,652,649</u>	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>
General Fund Allocation (\$):				
Compensatory Education Grants.....	726,652,649	902,134,366	914,367,170	940,680,531
Extended Elementary Education Program.....	<u>19,262,500</u>			
Total.....	<u>745,915,149</u>	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>
Total Operating Expenses.....	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>
Total Expenditure.....	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>
Original General Fund Appropriation.....	902,528,432	914,220,909	
Transfer of General Fund Appropriation.....	-394,066	146,261	
Net General Fund Expenditure.....	<u>902,134,366</u>	<u>914,367,170</u>	<u>940,680,531</u>

STATE DEPARTMENT OF EDUCATION

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**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Local Boards of Education (\$).....	448,013,183	566,447,690	621,769,420	759,076,574
Optional Library Retirement (\$).....	1,783,772	2,319,448	2,665,760	2,813,430
Local Libraries (\$).....	5,616,958	9,598,829	10,221,746	12,440,503
	<u>7,400,730</u>	<u>11,918,277</u>	<u>12,887,506</u>	<u>15,253,933</u>
Total Library Retirement/Pensions .....				
Total Retirement/Pensions (\$).....	455,413,913	578,365,967	634,656,926	774,330,507

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	578,365,967	634,656,926	774,330,507
Total Operating Expenses.....	<u>578,365,967</u>	<u>634,656,926</u>	<u>774,330,507</u>
Total Expenditure .....	<u>578,365,967</u>	<u>634,656,926</u>	<u>774,330,507</u>
Original General Fund Appropriation.....	577,898,967	634,656,926	
Transfer of General Fund Appropriation.....	467,000		
Net General Fund Expenditure.....	<u>578,365,967</u>	<u>634,656,926</u>	<u>774,330,507</u>

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	16,889,222	20,799,030	19,962,213
Total Operating Expenses.....	<u>16,889,222</u>	<u>20,799,030</u>	<u>19,962,213</u>
Total Expenditure .....	<u>16,889,222</u>	<u>20,799,030</u>	<u>19,962,213</u>
Net General Fund Expenditure .....		2,000,000	4,000,000
Special Fund Expenditure.....		672,613	1,412,487
Federal Fund Expenditure.....	16,679,222	17,885,997	14,309,226
Reimbursable Fund Expenditure .....	<u>210,000</u>	<u>240,420</u>	<u>240,500</u>
Total Expenditure .....	<u>16,889,222</u>	<u>20,799,030</u>	<u>19,962,213</u>

**Special Fund Income:**

R00365 Public Boarding School - SEED School .....	672,613	1,412,487
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**Federal Fund Income:**

84.186 Safe and Drug-Free Schools—State Grants .....	3,876,565	3,876,566	3,876,566
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	787,409	683,433	638,180
84.287 Twenty-First Century Community Learning Centers .....	<u>12,015,248</u>	<u>13,325,998</u>	<u>9,794,480</u>
Total .....	<u>16,679,222</u>	<u>17,885,997</u>	<u>14,309,226</u>

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration .....	210,000	240,420	240,500
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**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$)	48,423	43,167	75,000	75,000
Out-of-County Placements (\$)	5,789,607	5,821,730	5,125,000	5,925,000
<b>Total</b>	<b>5,838,030</b>	<b>5,864,897</b>	<b>5,200,000</b>	<b>6,000,000</b>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions	5,864,897	5,200,000	6,000,000
Total Operating Expenses	5,864,897	5,200,000	6,000,000
Total Expenditure	5,864,897	5,200,000	6,000,000
Original General Fund Appropriation	6,000,000	5,200,000	
Transfer of General Fund Appropriation	9,000		
<b>Total General Fund Appropriation</b>	<b>6,009,000</b>	<b>5,200,000</b>	
Less: General Fund Reversion/Reduction	144,103		
<b>Net General Fund Expenditure</b>	<b>5,864,897</b>	<b>5,200,000</b>	<b>6,000,000</b>

**STATE DEPARTMENT OF EDUCATION**

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**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Use of Funds:				
Formula (\$) .....	231,835,479	280,043,989	272,742,094	268,441,043
Nonpublic (\$) .....	116,467,781	120,058,781	127,604,164	128,880,206
Infants and Toddlers (\$) .....	5,810,781	5,810,784	10,389,104	10,389,104
Total .....	354,114,041	405,913,554	410,735,362	407,710,353

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	-296		
12 Grants, Subsidies and Contributions .....	405,913,850	410,735,362	407,710,353
Total Operating Expenses .....	405,913,554	410,735,362	407,710,353
Total Expenditure .....	405,913,554	410,735,362	407,710,353
Original General Fund Appropriation .....	411,227,178	410,735,551	
Transfer of General Fund Appropriation .....	-5,098,275	-189	
Total General Fund Appropriation .....	406,128,903	410,735,362	
Less: General Fund Reversion/Reduction .....	215,349		
Net General Fund Expenditure .....	405,913,554	410,735,362	407,710,353

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:**

	2008 Actual	2009 Appropriation	2010 Allowance
02 Technical and Special Fees .....	282,375	_____	_____
04 Travel .....	11,446		
08 Contractual Services .....	1,161,463		
09 Supplies and Materials .....	10		
11 Equipment—Additional .....	325		
12 Grants, Subsidies and Contributions.....	202,439,999	192,820,000	195,788,485
Total Operating Expenses.....	<u>203,613,243</u>	<u>192,820,000</u>	<u>195,788,485</u>
Total Expenditure .....	<u>203,895,618</u>	<u>192,820,000</u>	<u>195,788,485</u>
Federal Fund Expenditure.....	<u>203,895,618</u>	<u>192,820,000</u>	<u>195,788,485</u>

**Federal Fund Income:**

84.027 Special Education—Grants to States .....	189,594,976	179,580,000	182,628,485
84.029 Special Education—Personnel Development and Parent Training .....			
84.173 Special Education-Preschool Grants .....	7,216,892	6,430,000	6,350,000
84.181 Special Education—Grants for Infants and Families with Disabilities .....	<u>7,083,750</u>	<u>6,810,000</u>	<u>6,810,000</u>
Total .....	<u>203,895,618</u>	<u>192,820,000</u>	<u>195,788,485</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

In accordance with Title 8 Subtitle 2 of the Education Article the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions.

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,305,944	1,479,272	1,555,852
Total Operating Expenses.....	<u>1,305,944</u>	<u>1,479,272</u>	<u>1,555,852</u>
Total Expenditure .....	<u><u>1,305,944</u></u>	<u><u>1,479,272</u></u>	<u><u>1,555,852</u></u>
Original General Fund Appropriation.....	534,829	534,829	
Transfer of General Fund Appropriation.....	-	-121,000	
Total General Fund Appropriation.....	<u>534,829</u>	<u>413,829</u>	
Less: General Fund Reversion/Reduction.....	<u>444</u>	<u>          </u>	
Net General Fund Expenditure.....	534,385	413,829	
Federal Fund Expenditure.....	<u>771,559</u>	<u>1,065,443</u>	1,555,852
Total Expenditure .....	<u><u>1,305,944</u></u>	<u><u>1,479,272</u></u>	<u><u>1,555,852</u></u>
 <b>Federal Fund Income:</b>			
84.330 Advanced Placement Test Fee Payment Program....	<u>771,559</u>	<u>1,065,443</u>	<u>1,555,852</u>

STATE DEPARTMENT OF EDUCATION

R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	1,700,000	1,550,000	775,000
Total Operating Expenses.....	<u>1,700,000</u>	<u>1,550,000</u>	<u>775,000</u>
Total Expenditure .....	<u>1,700,000</u>	<u>1,550,000</u>	<u>775,000</u>
Net General Fund Expenditure.....	<u>1,700,000</u>	<u>1,550,000</u>	<u>775,000</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

Federal Funds are allocated under Title 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:**

	2008 Actual	2009 Appropriation	2010 Allowance
04 Travel.....	-922		
12 Grants, Subsidies and Contributions.....	213,174,580	204,925,100	197,709,587
Total Operating Expenses.....	<u>213,173,658</u>	<u>204,925,100</u>	<u>197,709,587</u>
Total Expenditure.....	<u>213,173,658</u>	<u>204,925,100</u>	<u>197,709,587</u>
Federal Fund Expenditure.....	<u>213,173,658</u>	<u>204,925,100</u>	<u>197,709,587</u>

**Federal Fund Income:**

84.010 Title I Grants to Local Educational Agencies.....	211,354,563	202,929,778	189,766,148
84.011 Migrant Education-Basic State Formula Grant Program.....	461,784	466,697	434,268
84.013 Title I Program for Neglected and Delinquent Children.....		495,793	624,421
84.213 Even Start-State Educational Agencies .....	1,358,233	1,032,832	755,755
84.377 School Improvement Grants.....	<u>-922</u>		<u>6,128,995</u>
Total .....	<u>213,173,658</u>	<u>204,925,100</u>	<u>197,709,587</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION**

**Program Description:**

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

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Smith Island School Boat .....	35,000	35,000	35,000	35,000
Title 6.....	1,529,537	2,214,323	1,537,201	
R.C. Byrd Scholarship Program.....	637,107	671,250	757,500	733,500
Serve America .....	214,516	234,256	239,030	239,030
Gear Up.....	1,466,418	1,609,189	1,216,411	1,216,411
DHMH Sexual Abuse Prevention.....	205,248	172,000	424,000	424,000
Charter Schools.....	5,322,146	3,205,812	5,755,432	6,540,595
Reading First .....	11,138,370	9,970,193	9,144,731	8,228,934
School Based Health Centers.....	2,875,206	2,786,606	2,731,206	2,731,206
Healthy Families/Home Visiting.....	4,590,344	4,590,343	4,590,343	4,590,343
Total Program.....	<u>28,013,892</u>	<u>25,488,972</u>	<u>26,430,854</u>	<u>24,739,019</u>

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	25,488,972	26,430,854	24,739,019
Total Operating Expenses.....	<u>25,488,972</u>	<u>26,430,854</u>	<u>24,739,019</u>
Total Expenditure .....	<u>25,488,972</u>	<u>26,430,854</u>	<u>24,739,019</u>
Original General Fund Appropriation.....	2,910,206	2,910,206	
Transfer of General Fund Appropriation.....		-144,000	
Total General Fund Appropriation.....	<u>2,910,206</u>	<u>2,766,206</u>	
Less: General Fund Reversion/Reduction.....	88,600		
Net General Fund Expenditure.....	<u>2,821,606</u>	<u>2,766,206</u>	2,766,206
Federal Fund Expenditure.....	22,495,366	23,240,648	21,548,813
Reimbursable Fund Expenditure .....	<u>172,000</u>	<u>424,000</u>	<u>424,000</u>
Total Expenditure .....	<u>25,488,972</u>	<u>26,430,854</u>	<u>24,739,019</u>

**Federal Fund Income:**

84.185 Robert C. Byrd Honors Scholarships .....	671,250	757,500	733,500
84.282 Charter Schools.....	3,205,812	5,755,432	6,540,595
84.298 Innovative Education Program Strategies.....	2,214,323	1,537,201	
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,609,189	1,216,411	1,216,411
84.357 Reading First State Grants .....	9,970,193	9,144,731	8,228,934
93.558 Temporary Assistance for Needy Families .....	4,590,343	4,590,343	4,590,343
94.004 Learn and Serve America—School and Commu- nity Based Programs.....	<u>234,256</u>	<u>239,030</u>	<u>239,030</u>
Total .....	<u>22,495,366</u>	<u>23,240,648</u>	<u>21,548,813</u>

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	<u>172,000</u>	<u>424,000</u>	<u>424,000</u>
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**STATE DEPARTMENT OF EDUCATION**

**R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION**

**Program Description:**

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
Adult General Education (\$)	161,703	161,703	161,703	161,703
External Diploma Program (\$)	281,070	281,066	281,070	281,070
Literacy Works Grant (\$)	4,910,849	6,410,849	6,410,849	6,410,849
Center for Art and Technology	80,000	80,000	80,000	80,000
<b>Total</b>	<b>5,433,622</b>	<b>6,933,618</b>	<b>6,933,622</b>	<b>6,933,622</b>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services	1,500		
12 Grants, Subsidies and Contributions	14,993,110	14,426,132	13,748,419
<b>Total Operating Expenses</b>	<b>14,994,610</b>	<b>14,426,132</b>	<b>13,748,419</b>
<b>Total Expenditure</b>	<b>14,994,610</b>	<b>14,426,132</b>	<b>13,748,419</b>
<b>Total General Fund Appropriation</b>	<b>6,933,622</b>	<b>6,933,622</b>	
<b>Less: General Fund Reversion/Reduction</b>	<b>4</b>	<b></b>	
<b>Net General Fund Expenditure</b>	<b>6,933,618</b>	<b>6,933,622</b>	<b>6,933,622</b>
<b>Federal Fund Expenditure</b>	<b>8,060,992</b>	<b>7,492,510</b>	<b>6,814,797</b>
<b>Total Expenditure</b>	<b>14,994,610</b>	<b>14,426,132</b>	<b>13,748,419</b>
<b>Federal Fund Income:</b>			
84.002 Adult Education-State-Administered	8,060,992	7,492,510	6,814,797

STATE DEPARTMENT OF EDUCATION

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**R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION**

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	8,718,674	8,701,803	8,458,785
Total Operating Expenses.....	<u>8,718,674</u>	<u>8,701,803</u>	<u>8,458,785</u>
Total Expenditure.....	<u>8,718,674</u>	<u>8,701,803</u>	<u>8,458,785</u>
Federal Fund Expenditure.....	<u>8,718,674</u>	<u>8,701,803</u>	<u>8,458,785</u>

**Federal Fund Income:**

84.365 English Language Acquisition: State Formula Grant Program .....	<u>8,718,674</u>	<u>8,701,803</u>	<u>8,458,785</u>
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STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	16,592,666	15,920,269	16,574,615
Total Operating Expenses.....	<u>16,592,666</u>	<u>15,920,269</u>	<u>16,574,615</u>
Total Expenditure .....	<u>16,592,666</u>	<u>15,920,269</u>	<u>16,574,615</u>
Federal Fund Expenditure.....	<u>16,592,666</u>	<u>15,920,269</u>	<u>16,574,615</u>
<b>Federal Fund Income:</b>			
84.048 Vocational Education—Basic Grants to States .....	14,879,144	14,455,654	15,110,000
84.243 Technology Preparation Education .....	<u>1,713,522</u>	<u>1,464,615</u>	<u>1,464,615</u>
Total .....	<u>16,592,666</u>	<u>15,920,269</u>	<u>16,574,615</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION**

**Program Description:**

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	32,567	87,438	165,017	147,187
Anne Arundel.....	3,003,245	3,934,381	4,460,272	5,362,388
Baltimore City.....	6,715,318	8,486,781	9,355,062	10,601,456
Baltimore.....	6,736,293	9,731,013	10,343,850	11,024,258
Calvert.....	375,175	518,244	617,679	760,594
Caroline.....	482,460	676,174	860,969	853,580
Carroll.....	409,835	623,443	772,490	682,095
Cecil.....	394,483	459,355	546,062	544,567
Charles.....	463,687	704,414	775,953	818,213
Dorchester.....	268,692	350,463	369,869	272,553
Frederick.....	2,772,602	4,288,469	4,657,841	5,181,392
Garrett.....			3,470	10,110
Harford.....	1,234,167	1,602,977	2,039,950	1,941,515
Howard.....	3,618,550	4,641,181	5,666,274	5,719,586
Kent.....	162,973	167,026	169,677	172,328
Montgomery.....	28,351,781	38,023,510	42,610,086	44,131,875
Prince George's.....	30,078,840	46,809,732	55,117,079	54,102,863
Queen Anne's.....	222,676	283,521	370,981	398,330
St. Mary's.....	343,413	446,840	597,596	501,799
Somerset.....	265,264	411,820	454,153	639,668
Talbot.....	327,977	437,448	429,494	511,682
Washington.....	944,584	1,608,725	1,554,642	1,901,299
Wicomico.....	1,237,175	1,410,746	1,511,701	1,852,465
Worcester.....	387,999	463,960	495,774	503,728
Total Funds.....	<u>88,829,756</u>	<u>126,167,661</u>	<u>143,945,941</u>	<u>148,635,531</u>

**Appropriation Statement:**

	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	126,167,661	143,945,941	148,635,531
Total Operating Expenses.....	<u>126,167,661</u>	<u>143,945,941</u>	<u>148,635,531</u>
Total Expenditure.....	<u>126,167,661</u>	<u>143,945,941</u>	<u>148,635,531</u>
Original General Fund Appropriation.....	126,174,693	144,032,662	
Transfer of General Fund Appropriation.....	<u>-1,262</u>	<u>-86,721</u>	
Total General Fund Appropriation.....	126,173,431	143,945,941	
Less: General Fund Reversion/Reduction.....	<u>5,770</u>		
Net General Fund Expenditure.....	<u>126,167,661</u>	<u>143,945,941</u>	<u>148,635,531</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.25 GUARANTEED TAX BASE — AID TO EDUCATION**

**Program Description:**

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany .....	3,552,822	5,507,354	7,682,900	8,224,315
Baltimore City .....	30,239,839	36,343,950	37,893,528	33,351,670
Caroline .....	614,019	553,569	832,197	562,176
Cecil .....	1,444,214	2,046,902	2,625,854	2,012,749
Charles .....	1,574,125	2,758,446	4,052,480	2,194,263
Dorchester .....		242,457	299,555	6,526
Prince George's .....	17,827,775	23,539,201	24,867,739	6,829,606
St. Mary's .....	196,946	238,867	1,075,287	
Somerset .....	968,561	961,384	891,647	759,079
Washington .....	1,129,515	2,446,547	3,526,618	3,136,271
Wicomico .....	2,950,547	4,251,187	6,135,465	6,752,024
Total Funds .....	<u>60,498,363</u>	<u>78,889,864</u>	<u>89,883,270</u>	<u>63,828,679</u>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions .....	78,889,864	89,883,270	63,828,679
Total Operating Expenses .....	<u>78,889,864</u>	<u>89,883,270</u>	<u>63,828,679</u>
Total Expenditure .....	<u>78,889,864</u>	<u>89,883,270</u>	<u>63,828,679</u>
Original General Fund Appropriation .....	78,889,864	90,032,287	
Transfer of General Fund Appropriation .....		-149,017	
Net General Fund Expenditure .....	<u>78,889,864</u>	<u>89,883,270</u>	<u>63,828,679</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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
<b>General Fund Allocation:</b>				
State Food Services Program .....	4,336,641	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program .....	3,132,000	3,132,000	2,820,000	2,820,000
Total .....	<u>7,468,641</u>	<u>7,468,664</u>	<u>7,156,664</u>	<u>7,156,664</u>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
02 Technical and Special Fees .....	4,043		
12 Grants, Subsidies and Contributions .....	<u>176,082,085</u>	<u>183,709,046</u>	<u>206,073,353</u>
Total Operating Expenses .....	<u>176,082,085</u>	<u>183,709,046</u>	<u>206,073,353</u>
Total Expenditure .....	<u><u>176,086,128</u></u>	<u><u>183,709,046</u></u>	<u><u>206,073,353</u></u>
Original General Fund Appropriation .....	7,468,664	7,468,664	
Transfer of General Fund Appropriation .....		-312,000	
Net General Fund Expenditure .....	7,468,664	7,156,664	7,156,664
Federal Fund Expenditure .....	<u>168,617,464</u>	<u>176,552,382</u>	<u>198,916,689</u>
Total Expenditure .....	<u><u>176,086,128</u></u>	<u><u>183,709,046</u></u>	<u><u>206,073,353</u></u>

**Federal Fund Income:**

10.553	School Breakfast Program .....	27,660,917	26,210,057	30,212,600
10.555	National School Lunch Program .....	100,878,730	103,699,051	116,181,000
10.556	Special Milk Program for Children .....	406,998	496,776	541,043
10.558	Child and Adult Care Food Program .....	35,025,746	40,782,762	45,467,679
10.559	Summer Food Service Program for Children .....	4,645,073	5,363,736	6,514,367
	Total .....	<u>168,617,464</u>	<u>176,552,382</u>	<u>198,916,689</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
09 Supplies and Materials .....	483		
12 Grants, Subsidies and Contributions.....	36,555,778	36,527,642	37,671,483
Total Operating Expenses.....	36,556,261	36,527,642	37,671,483
Total Expenditure .....	36,556,261	36,527,642	37,671,483
Original General Fund Appropriation.....	33,929,179	34,529,807	
Transfer of General Fund Appropriation.....	1,262		
Net General Fund Expenditure.....	33,930,441	34,529,807	36,182,856
Federal Fund Expenditure.....	2,625,820	1,997,835	1,488,627
Total Expenditure .....	36,556,261	36,527,642	37,671,483
<b>Federal Fund Income:</b>			
45.310 Library Services Program.....	2,625,820	1,997,835	1,488,627

**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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Resource Center (\$)	10,282,407	10,360,718	10,389,095	10,393,936
Regional Libraries (\$)	4,873,479	5,837,794	5,899,875	6,846,570
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	15,219,970	16,262,596	16,353,054	17,304,590

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions	16,262,596	16,353,054	17,304,590
Total Operating Expenses	16,262,596	16,353,054	17,304,590
Total Expenditure	16,262,596	16,353,054	17,304,590
Net General Fund Expenditure	16,262,596	16,353,054	17,304,590

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,025,000		
Total Operating Expenses.....	2,025,000		
Total Expenditure .....	2,025,000		
Original General Fund Appropriation.....	2,250,000		
Transfer of General Fund Appropriation.....	-225,000		
Net General Fund Expenditure.....	2,025,000		

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Regular Student Ridership Funds (\$) .....	178,606,601	193,745,496	199,923,087	216,473,420
Additional Enrollment Factor (\$).....	786,817	642,290	515,264	725,519
Special Education Student Ridership Funds (\$).....	<u>22,668,900</u>	<u>24,599,000</u>	<u>24,640,000</u>	<u>25,138,000</u>
Total Funds .....	202,062,318	218,986,786	225,078,351	242,336,939

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	<u>218,986,786</u>	<u>225,078,351</u>	<u>242,336,939</u>
Total Operating Expenses.....	<u>218,986,786</u>	<u>225,078,351</u>	<u>242,336,939</u>
Total Expenditure .....	<u><u>218,986,786</u></u>	<u><u>225,078,351</u></u>	<u><u>242,336,939</u></u>
Total General Fund Appropriation.....	219,023,786	225,078,351	
Less: General Fund Reversion/Reduction.....	<u>37,000</u>		
Net General Fund Expenditure.....	<u><u>218,986,786</u></u>	<u><u>225,078,351</u></u>	<u><u>242,336,939</u></u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	4,473,439	4,282,037	4,030,816
Total Operating Expenses.....	<u>4,473,439</u>	<u>4,282,037</u>	<u>4,030,816</u>
Total Expenditure .....	<u><u>4,473,439</u></u>	<u><u>4,282,037</u></u>	<u><u>4,030,816</u></u>
Original General Fund Appropriation.....	2,490,115	2,490,115	
Transfer of General Fund Appropriation.....		<u>-169,000</u>	
Net General Fund Expenditure.....	2,490,115	2,321,115	2,321,115
Federal Fund Expenditure.....	<u>1,983,324</u>	<u>1,960,922</u>	<u>1,709,701</u>
Total Expenditure .....	<u><u>4,473,439</u></u>	<u><u>4,282,037</u></u>	<u><u>4,030,816</u></u>
<b>Federal Fund Income:</b>			
84.366 Mathematics and Science Partnership .....	1,983,324	1,960,922	1,709,701

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	4,198,640	3,631,744	3,234,017
Total Operating Expenses.....	<u>4,198,640</u>	<u>3,631,744</u>	<u>3,234,017</u>
Total Expenditure .....	<u>4,198,640</u>	<u>3,631,744</u>	<u>3,234,017</u>
Federal Fund Expenditure.....	<u>4,198,640</u>	<u>3,631,744</u>	<u>3,234,017</u>
 <b>Federal Fund Income:</b>			
84.318 Technology Literacy Challenge Fund Grants.....	<u>4,198,640</u>	<u>3,631,744</u>	<u>3,234,017</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

This program provides grants to encourage school quality.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Schools for Success-Challenge Grants .....	3,788,827			
LEAs with Schools in Corrective Action/Restructuring* .....	11,779,592	11,379,600	8,629,600	4,752,600
Principals-Fellowship and Development .....			159,745	159,745
Total .....	15,568,419	11,379,600	8,789,345	4,912,345

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions .....	11,379,600	8,789,345	4,912,345
Total Operating Expenses .....	11,379,600	8,789,345	4,912,345
Total Expenditure .....	11,379,600	8,789,345	4,912,345
Original General Fund Appropriation .....	11,939,345	11,539,345	
Transfer of General Fund Appropriation .....	-400,000	-2,750,000	
Total General Fund Appropriation .....	11,539,345	8,789,345	
Less: General Fund Reversion/Reduction .....	159,745		
Net General Fund Expenditure .....	11,379,600	8,789,345	4,912,345

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

This program provides grants to encourage teacher development.

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Quality Teacher Incentives.....	6,250,976	9,049,424	5,704,000	9,517,000
Improving Teacher Quality .....	40,794,101	39,931,278	38,183,226	39,000,000
Governor's Award for Teacher Excellence.....	100,000	96,000	96,000	96,000
National Board Certification Teacher Pilot.....		910,000	320,000	320,000
National Board Certification Fees .....			650,000	1,560,000
<b>Total .....</b>	<u>47,145,077</u>	<u>49,986,702</u>	<u>44,953,226</u>	<u>50,493,000</u>

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	49,986,702	44,953,226	50,493,000
Total Operating Expenses.....	<u>49,986,702</u>	<u>44,953,226</u>	<u>50,493,000</u>
Total Expenditure .....	<u>49,986,702</u>	<u>44,953,226</u>	<u>50,493,000</u>
Original General Fund Appropriation.....	6,970,000	6,520,000	
Transfer of General Fund Appropriation.....	3,159,000		
<b>Total General Fund Appropriation.....</b>	<u>10,129,000</u>	<u>6,520,000</u>	
Less: General Fund Reversion/Reduction.....	273,576		
Net General Fund Expenditure.....	9,855,424	6,520,000	10,973,000
Special Fund Expenditure.....	200,000	250,000	520,000
Federal Fund Expenditure.....	39,931,278	38,183,226	39,000,000
<b>Total Expenditure .....</b>	<u>49,986,702</u>	<u>44,953,226</u>	<u>50,493,000</u>

**Special Fund Income:**

R00332 National Board for Professional Teaching Standards.....	200,000	250,000	520,000
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**Federal Fund Income:**

84.367 Improving Teacher Quality State Grants.....	39,931,278	38,183,226	39,000,000
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**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Hoyer Centers .....	10,572,838	10,569,037	10,575,000	10,575,000

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	10,569,037	10,575,000	10,575,000
Total Operating Expenses.....	10,569,037	10,575,000	10,575,000
Total Expenditure .....	10,569,037	10,575,000	10,575,000
Total General Fund Appropriation.....	10,575,000	10,575,000	
Less: General Fund Reversion/Reduction.....	5,963		
Net General Fund Expenditure.....	10,569,037	10,575,000	10,575,000

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	2,926,439	3,000,000	3,000,000
Total Operating Expenses.....	<u>2,926,439</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure .....	<u>2,926,439</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total General Fund Appropriation.....	3,000,000	3,000,000	
Less: General Fund Reversion/Reduction.....	<u>73,561</u>	<u>          </u>	
Net General Fund Expenditure.....	<u>2,926,439</u>	<u>3,000,000</u>	<u>3,000,000</u>

**STATE DEPARTMENT OF EDUCATION**

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

**Program Description:**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
12 Grants, Subsidies and Contributions.....	99,018,831	105,600,000	104,101,499
Total Operating Expenses.....	<u>99,018,831</u>	<u>105,600,000</u>	<u>104,101,499</u>
Total Expenditure.....	<u>99,018,831</u>	<u>105,600,000</u>	<u>104,101,499</u>
Original General Fund Appropriation.....	37,530,000	37,530,000	
Transfer of General Fund Appropriation.....		-5,300,000	
Net General Fund Expenditure.....	<u>37,530,000</u>	<u>32,230,000</u>	36,204,000
Federal Fund Expenditure.....	<u>61,488,831</u>	<u>73,370,000</u>	<u>67,897,499</u>
Total Expenditure.....	<u>99,018,831</u>	<u>105,600,000</u>	<u>104,101,499</u>
<b>Federal Fund Income:</b>			
93.558 Temporary Assistance for Needy Families .....	10,285,667	10,285,667	19,450,649
93.575 Child Care and Development Block Grant .....		14,821,571	200,000
93.596 Mandatory and Matching Child Care Funds.....	<u>51,203,164</u>	<u>48,262,762</u>	<u>48,246,850</u>
Total.....	<u>61,488,831</u>	<u>73,370,000</u>	<u>67,897,499</u>

STATE DEPARTMENT OF EDUCATION

SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS

	2008 Actual	2009 Appropriation	2010 Allowance
Operating Expenses .....	28,285,296	27,398,169	25,674,120
Original General Fund Appropriation.....	25,004,650	24,743,218	
Transfer/Reduction .....	-311,432	-943,049	
Net General Fund Expenditure.....	24,693,218	23,800,169	23,234,120
Special Fund Expenditure.....	3,592,078	3,598,000	2,440,000
Total Expenditure .....	28,285,296	27,398,169	25,674,120

# STATE DEPARTMENT OF EDUCATION

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

### PROGRAM DESCRIPTION

The Maryland School for the Blind was incorporated in 1853 to educate children who are blind, severely visually impaired or visually impaired/multi-disabled. The educational program begins with preschool and continues through high school. A continuum of service options is offered to students based on needs identified in their Individualized Education Programs. This continuum ranges from attendance as a day student or extended day student to attendance as a part time or full time resident. The curriculum generally parallels that of most public schools, but also includes subject areas essential for visually impaired students.

### MISSION

The Maryland School for the Blind aims to be the premier statewide resource for the specific educational and living skill needs of all individuals (particularly ages 0-21) with visual impairment in Maryland; the statewide training center for those who work or live with individuals with visual impairment; and a model demonstration site for the education and employment of individuals with visual impairment.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Students will progress in curriculum based instruction.

**Objective 1.1** Students' scores on the Maryland State Assessment tests will meet state requirements for Adequate Yearly Progress (AYP).

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> School for the Blind achievement of Adequate Yearly Progress	No	Yes	Yes	Yes

**Goal 2.** Students will learn independent living skills that will help them achieve success after leaving the Maryland School for the Blind.

**Objective 2.1** Reduce the period of time students spend at the Maryland School or the Blind.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average length of stay (years)	6.0	5.3	5.0	4.7

**Objective 2.2** All students will complete a diploma or certificate program.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of graduates	17	13	13	14
<b>Output:</b> Number of students earning a diploma	0	2	2	4
Number of students earning a certificate	17	11	11	10

**Objective 2.3** Students will achieve projected post-graduation transition outcomes as specified by their Individualized Education Programs (IEPs).

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of graduates in a day program	41%	54%	31%	28%
Percent of graduates employed	41%	38%	53%	58%
Percent of graduates in school or training	18%	8%	16%	14%
Percent of graduates in the New Directions program	0%	8%	0%	0%
<b>Outcome:</b> Percent of students meeting IEP post-graduation outcomes	100%	100%	100%	100%

STATE DEPARTMENT OF EDUCATION

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

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Cost per Student:				
Residential.....	129,882	142,366	150,417	156,960
Day .....	100,367	109,641	112,555	118,719
Students				
Residential.....	101	105	104	104
Day .....	84	84	90	91
Recap:				
Total Residential Cost.....	13,118,082	14,948,430	15,643,368	16,323,840
Total Day Cost .....	8,430,828	9,209,844	10,129,950	10,803,429

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	17,882,219	17,882,219	17,847,830
Total Operating Expenses.....	17,882,219	17,882,219	17,847,830
Total Expenditure .....	17,882,219	17,882,219	17,847,830
Net General Fund Expenditure.....	17,882,219	17,882,219	17,847,830

# 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 by the Maryland General Assembly to provide training and employment opportunities to blind Marylanders. The state grant is utilized primarily for the provision of training in the skills of blindness to blind Marylanders. There are two different training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. The CORE program is a comprehensive program that teaches the 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 the skills necessary to stay in their own homes, live independently, and continue to be active in family and community affairs.

### 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 the skills of blindness and the confidence necessary to live an independent life.

**Objective 1.1** By 2010 BISM will provide 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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of participants*	150	147	120	120
<b>Output:</b> Number of training hours	34,047	47,276	**35,030	**35,030
Number of participants completing programs	0	42	32	32
<b>Outcome:</b> Percent of participants achieving independent living goals	99%	88%	88%	88%
Consumer satisfaction	91%	89%	89%	89%

**Goal 2.** To assist blind or low vision consumers in becoming successfully employed in a career path that is commensurate with their skills, abilities, and interests.

**Objective 2.1** By 2010 BISM will assist 10 consumers to obtain employment or higher education.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of participants in the CORE program	26	20	17	17
<b>Output:</b> Number of completions in the CORE program	13	11	11	12
<b>Outcome:</b> Number gaining employment or higher education	13	10	8	9
Success rate	100%	91%	85%	85%
Six-month retention rate	69%	69%	70%	70%

**Note:\*** This number includes all individuals who have benefited from participating in the programs in the Division of Rehabilitation Services (DORS).

**\*\*** The 35,030 Rehab training hours assumes that the Division of Rehabilitation Services (DORS) will refer 20 students who are appropriate and eligible to enter the CORE training program. If these referral numbers are not made to the CORE program by DORS, the projected number of total training hours for the CORE program cannot exceed 28,000.

STATE DEPARTMENT OF EDUCATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	632,999	601,350	601,350
Total Operating Expenses.....	<u>632,999</u>	<u>601,350</u>	<u>601,350</u>
Total Expenditure.....	<u>632,999</u>	<u>601,350</u>	<u>601,350</u>
Original General Fund Appropriation.....	632,999	632,999	
Transfer of General Fund Appropriation.....		-31,649	
Net General Fund Expenditure.....	<u>632,999</u>	<u>601,350</u>	<u>601,350</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.

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Performance Measures/Performance Indicators</b>				
Alice Ferguson Foundation .....	100,000	95,000	81,098	72,988
Alliance of Southern P.G. Communities, Inc.....	40,000	38,000	31,812	29,195
American Visionary Art Museum.....	18,000	18,000	15,366	13,829
Baltimore Symphony Orchestra.....	80,000	76,000	64,878	58,390
B&O Railroad Museum .....	75,000	72,000	61,464	55,317
Baltimore Museum of Industry.....	101,000	96,000	81,951	73,756
Best Buddies International (MD Program).....	200,000	190,000	162,196	145,976
Chesapeake Bay Foundation .....	525,000	499,000	425,977	383,379
Chesapeake Bay Maritime Museum .....	25,000	24,000	20,488	18,439
Citizenship Law-Related Education.....	36,000	35,000	29,878	26,890
College Bound Foundation .....	45,000	43,000	36,707	33,037
The Dyslexia Tutoring Program, Inc.....	45,000	43,000	36,707	33,037
Echo Hill Outdoor School.....	67,000	64,000	54,634	49,171
Imagination Stage.....	300,000	285,000	243,293	218,964
Jewish Museum of Maryland.....	15,000	15,000	12,805	11,524
Junior Achievement of Central Maryland .....	50,000	48,000	40,976	36,878
Living Classrooms Inc. ....	383,000	364,000	310,733	279,660
Maryland Academy of Sciences .....	1,100,000	1,045,000	892,077	802,868
Maryland Historical Society.....	150,000	143,000	122,074	109,866
Maryland Humanities Council .....			42,683	38,415
Maryland Leadership.....	54,000	52,000	44,390	39,951
Maryland Math, Engineering and Science Achievement.....	95,000	91,000	77,683	69,915
Maryland Zoo in Baltimore-Education Component.....	4,128,000	972,000	829,758	746,784
National Aquarium in Baltimore .....	597,000	568,000	484,879	436,391
National Great Blacks in Wax Museum.....	50,000	48,000	40,976	36,878
National Museum of Ceramic Art and Glass.....	25,000	24,000	20,488	18,439
Olney Theater .....	175,000	167,000	142,561	128,306
Outward Bound.....	160,000	152,000	129,756	116,781
Port Discovery.....	140,000	133,000	113,537	102,183
Salisbury Zoological Park.....	22,000	21,000	17,927	16,134
Sotterly Foundation .....	15,000	15,000	12,805	11,524
South Baltimore Learning Center.....	50,000	48,000	40,976	36,878
State Mentoring Resource Center.....	95,000	91,000	77,683	69,915
Sultana Projects .....	25,000	24,000	20,488	18,439
Superkids Camp.....	492,000	468,000	400,140	359,562
The Village Learning Place, Inc. ....	54,432	52,000	44,390	39,951
Walters Art Museum.....	20,000	19,000	16,220	14,598
Ward Museum .....	42,000	40,000	34,146	30,732
Total .....	<u>9,594,432</u>	<u>6,178,000</u>	<u>5,316,600</u>	<u>4,784,940</u>

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	6,178,000	5,316,600	4,784,940
Total Operating Expenses.....	<u>6,178,000</u>	<u>5,316,600</u>	<u>4,784,940</u>
Total Expenditure .....	<u>6,178,000</u>	<u>5,316,600</u>	<u>4,784,940</u>
Original General Fund Appropriation.....	6,489,432	6,228,000	
Transfer of General Fund Appropriation.....	-311,432	-911,400	
Net General Fund Expenditure.....	<u>6,178,000</u>	<u>5,316,600</u>	<u>4,784,940</u>

STATE DEPARTMENT OF EDUCATION

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

**Program Description:**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services.....	3,592,078		
12 Grants, Subsidies and Contributions.....		3,598,000	2,440,000
Total Operating Expenses.....	<u>3,592,078</u>	<u>3,598,000</u>	<u>2,440,000</u>
Total Expenditure .....	<u>3,592,078</u>	<u>3,598,000</u>	<u>2,440,000</u>
Special Fund Expenditure.....	<u>3,592,078</u>	<u>3,598,000</u>	<u>2,440,000</u>
 <b>Special Fund Income:</b>			
swf305 Cigarette Restitution Fund .....	3,592,078	3,598,000	2,440,000

# 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

**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)

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Rate of deaths occurring to infants under 1 year of age	8.5	7.3	7.9	8.0
Infant mortality rate for African-American mothers	14.9	12.7	12.7	14.0
Infant mortality rate for white mothers	5.6	4.7	5.7	4.6
Infant mortality ratio between African-American and white mothers	2.7:1	2.7:1	2.2:1	3.0:1

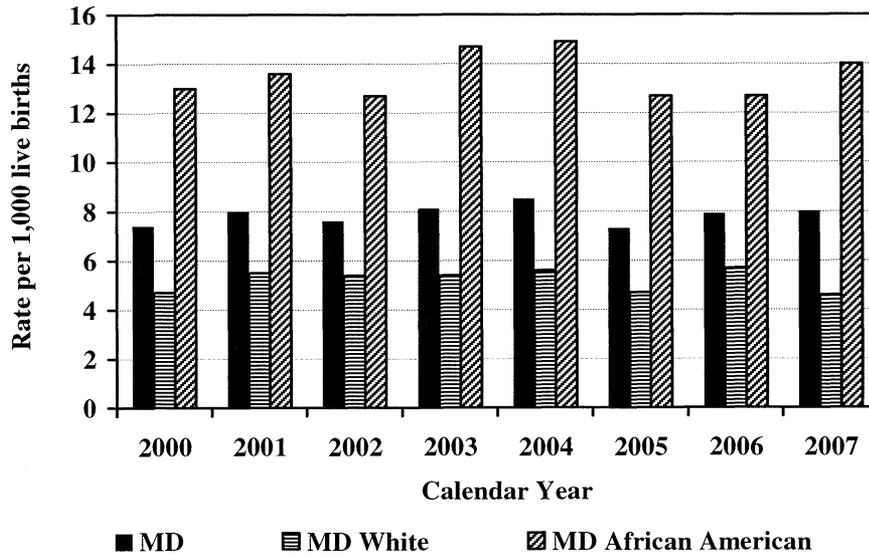
**Indicator 1.2** Low Birth Weight

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Percent of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 lbs), and very low birth weight, weighing less than 1,500 grams (about 3.3 lbs)	9.4%	9.2%	9.4%	9.0%
Percent of low birth weight babies born to African-American mothers	13.2%	13.2%	13.4%	13.0%
Percent of low birth weight babies born to white mothers	7.4%	7.1%	7.4%	7.0%
Low birth weight ratio between African-American and white mothers	1.8:1	1.9:1	1.8:1	1.9:1

STATE DEPARTMENT OF EDUCATION

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

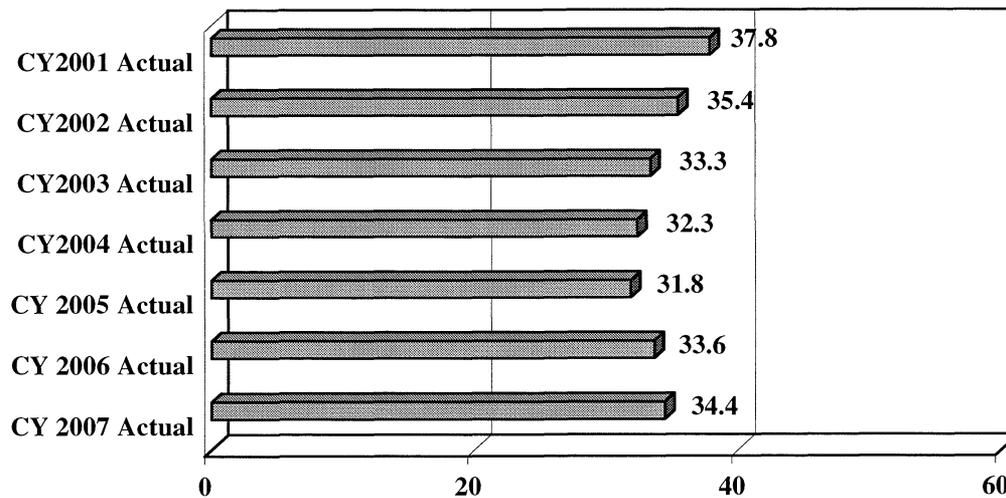
Infant Mortality



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

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
Outcome: Rate of births to adolescent women ages 10 to 14	0.6	0.6	0.6	0.5
Rate of births to adolescent women ages 15 to 19	32.3	31.8	33.6	34.4

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	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Percent of children fully immunized by age two	81%	84%	86%	91%

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

Performance Measures	CY2003 Actual	CY2004 Actual	CY2005 Actual	CY2006 Actual
<b>Outcome:</b> Rate of child injuries due to accidents that require inpatient hospitalization	3.9	4.2	4.1	4.4
Rate of child injuries due to assault that require inpatient hospitalization*	0.4	0.3	0.4	0.5
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 occurring to children between ages 1 and 19	34.5	33.7	29.8	30.7

**Note:** \* Performance Measures revised for consistency with Maryland's Results for Child Well-Being report; data remains unchanged.

#### Indicator 2.3 Substance Abuse

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

**Note:** \* Data comes 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.

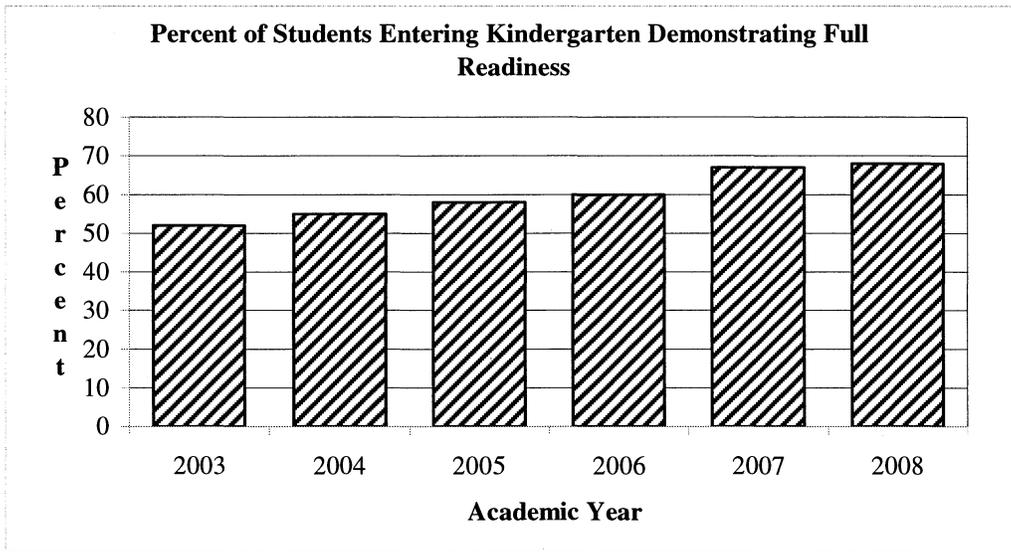
**STATE DEPARTMENT OF EDUCATION**

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

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

**Indicator 3.1 Kindergarten Assessment**

<b>Performance Measures</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>	<b>AY2008 Actual</b>
<b>Outcome:</b> Percent of students demonstrating one of three levels of School Readiness on the Composite score of the Work Sampling System Kindergarten Assessment:				
Full Readiness	58%	60%	67%	68%
Approaching Readiness	35%	34%	28%	28%
Developing Readiness	6%	6%	5%	4%



**Result 4. Children Successful in School**

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

<b>Performance Measures</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>	<b>AY2008 Actual</b>
<b>Outcome:</b> Percent of children absent more than 20 days from school annually				
	13.4%	13.0%	11.7%*	**

**Note:** \* Data revised from fiscal year 2009 MFR.

\*\* Data not available

**Indicator 4.2 Academic Performance**

<b>Performance Measures</b>	<b>AY2005 Actual</b>	<b>AY2006 Actual</b>	<b>AY2007 Actual</b>	<b>AY2008 Actual</b>
<b>Outcome:</b> Percent of children scoring proficient or above on the reading portion of the MSA				
3 <sup>rd</sup> grade	75.8%	78.3%	80.5%	83.0%
4 <sup>th</sup> grade	81.0%	81.8%	86.0%	88.5%
5 <sup>th</sup> grade	74.3%	76.6%	76.7%	86.7%
6 <sup>th</sup> grade	70.3%	71.9%	76.6%	81.8%
7 <sup>th</sup> grade	67.2%	71.1%	70.2%	81.2%
8 <sup>th</sup> grade	66.4%	67.0%	68.2%	72.8%

# STATE DEPARTMENT OF EDUCATION

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

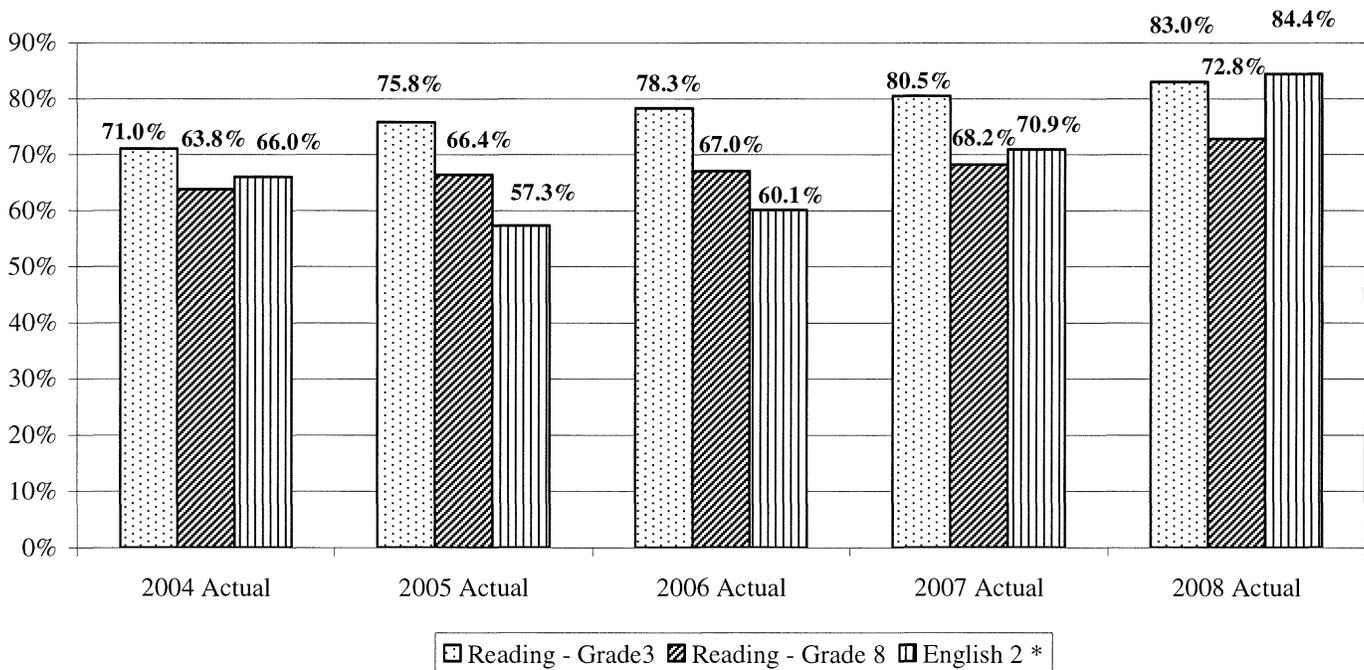
Performance Measures	AY2005 Actual	AY2006 Actual	AY2007 Actual	AY2008 Actual
<b>Outcome:</b> Percent of children scoring proficient or above on the mathematics portion of the MSA				
3 <sup>rd</sup> grade	*76.8%	79.1%	78.6%	82.6%
4 <sup>th</sup> grade	76.5%	82.1%	86.0%	88.6%
5 <sup>th</sup> grade	69.2%	73.4%	78.3%	80.5%
6 <sup>th</sup> grade	60.2%	65.6%	71.9%	75.8%
7 <sup>th</sup> grade	55.4%	60.1%	61.3%	68.2%
8 <sup>th</sup> grade	51.7%	55.0%	56.7%	61.9%

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

Performance Measures	AY2005 Actual	AY2006 Actual	AY2007 Actual	AY2008 Actual
<b>Outcome:</b> Percent of high school students passing English II on the HSA	*57.3%	60.1%	70.9%	84.4%
Percent of high school students passing Biology on the HSA	57.6%	67.8%	70.3%	84.6%
Percent of high school students passing Government on the HSA	66.4%	74.2%	73.5%	91.9%
Percent of high school students passing Algebra on the HSA	53.8%	66.6%	63.5%	87.3%

**Note:** \* Data revised from the fiscal year 2009 MFR.

**Percent of Students Scoring Proficient or Better in Reading  
By Grade (All Groups) and Passing English 2**

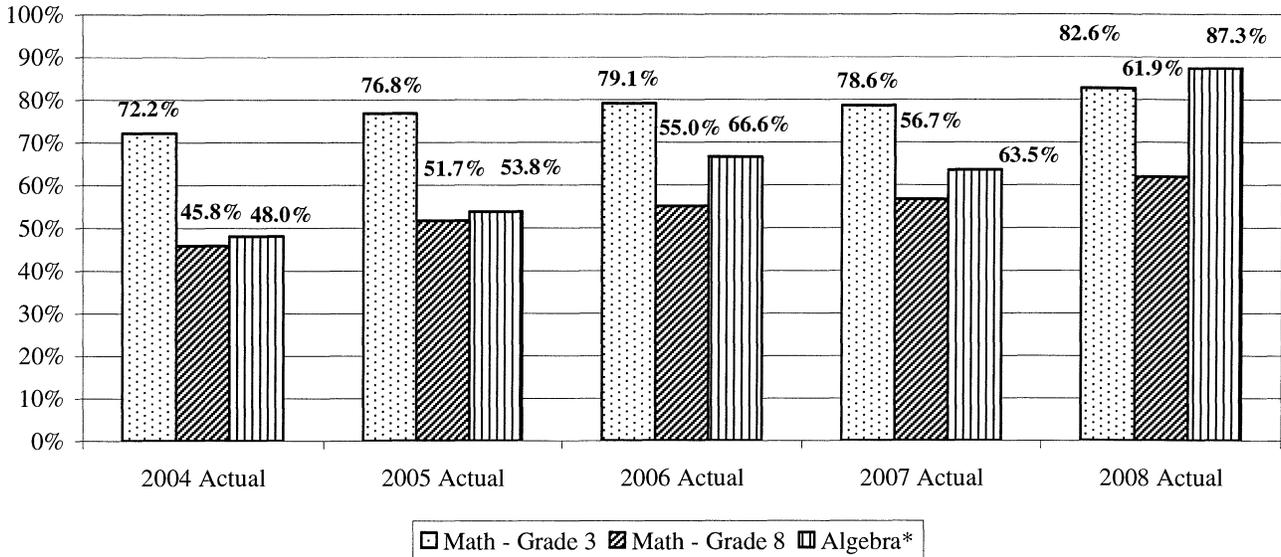


**Note:** \* English 2 replaced reading grade 10 in 2006.

# STATE DEPARTMENT OF EDUCATION

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

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



**Note:** \* Algebra grade 11 replaced geometry grade 10 in 2006.

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

Performance Measures	AY2005 Actual	AY2006 Actual	AY2007 Actual	AY2008 Actual
<b>Outcome:</b> Percent of children in grades 9 through 12 who drop out of school	3.7%	3.6%	3.5%	3.4%
Percent of public high school graduates completing minimum course requirements needed to enter University System of MD	57.0%	57.6%	55.7%	59.5%
Percent of public high school graduates completing Minimum career and technology program requirements	13.5%	12.3%	12.7%	11.9%
Percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)	13.1%	12.8%	12.6%*	**
Percent of children with serious emotional disturbances who graduate/complete high school	54.1%	50.7%	50.0%*	**

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

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

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual
<b>Outcome:</b> Rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)	9.9	7.8	***	8.5
Rate of clients receiving domestic violence services through community-based programs funded by the Department of Human Resources (per 100,000 households)	694	655	531	**

**Note:** \* Most current data available

\*\* Data not available.

\*\*\* Data is not available at this time due to conversion to CHESSE system.

# STATE DEPARTMENT OF EDUCATION

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

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

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Rate of injury-related deaths due to accidents to children and youth between ages 0 and 19	11.0	9.3	9.9	*
Rate of injury-related deaths due to homicides to children and youth between 0 and 19 years of age	6.4	5.7	6.4	*
Rate of injury-related deaths due to suicides to children and youth between ages 0 and 19	1.6	2.0	1.4	*

**Note:** \* Data is not available at this time.

### Indicator 6.3 Juvenile Arrests

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Violent offense arrest rate for youths between ages 10 and 14	280	280	314	282
Serious non-violent offense arrest rate for youths between ages 10 and 14	1,142	973	980	957
Violent offense arrest rate for youths between ages 15 and 17	884	833	1,018	988
Serious non-violent offense arrest rate for youths between ages 15 and 17	3,111	3,029	3,205	3267

### Result 7. Stable and Economically Independent Families

Performance Measures	CY2004 Actual	CY2005 Actual	CY2006 Actual	CY2007 Actual
<b>Outcome:</b> Percent of children and youth (0–17) living in poverty	10.6%	13.0%	10.8%	9.8%
Percent of all households headed by a single parent	33%	31%	33%	32%
<b>Input:</b> Rate of children placed in out-of-home care (per 1,000 children)	10.1	9.7	8.5	**
Percent of children exiting foster/kinship care through reunification within 12 months	60%	64%*	***49%	51%
Percent of children exiting foster/kinship care through adoption within 24 months	24%	24%*	***32%	25%
Rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	631	668	652	**

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

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

\*\* Data is not available.

\*\*\* Based on current MD CHESSIE data (10/07), and subject to change due to MD CHESSIE data cleanup efforts during fiscal year 2008.

**STATE DEPARTMENT OF EDUCATION**

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

**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.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Percentage of LCC cases that are returned or diverted from out of home placements.	*	15%	30%	50%
<b>Output:</b> Percentage of LCC cases that are returned or diverted from out of state placements.	*	10%	20%	40%

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

**The Governor’s Office for Children (GOC) and the Children’s Cabinet are currently in the process of implementing the 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 2010 MFR was revised and may be further revised for fiscal year 2011.**

STATE DEPARTMENT OF EDUCATION

**CHILDREN'S CABINET INTERAGENCY FUND**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	55,835,255	47,984,081	40,920,052
Total Operating Expenses.....	<u>55,835,255</u>	<u>47,984,081</u>	<u>40,920,052</u>
Total Expenditure .....	<u>55,835,255</u>	<u>47,984,081</u>	<u>40,920,052</u>
Original General Fund Appropriation.....	48,668,177	39,398,504	
Transfer of General Fund Appropriation.....	-4,000,000	-1,988,000	
Total General Fund Appropriation.....	<u>44,668,177</u>	<u>37,410,504</u>	
Less: General Fund Reversion/Reduction.....	6,000,000		
Net General Fund Expenditure.....	38,668,177	37,410,504	32,556,475
Special Fund Expenditure.....	600,000	710,000	
Federal Fund Expenditure.....	14,917,078	7,323,989	7,323,989
Reimbursable Fund Expenditure .....	1,650,000	2,539,588	1,039,588
Total Expenditure .....	<u>55,835,255</u>	<u>47,984,081</u>	<u>40,920,052</u>

**Special Fund Income:**

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

93.558 Temporary Assistance for Needy Families .....	14,917,078	7,323,989	7,323,989
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**Reimbursable Fund Income:**

D18A18 Governor's Office for Children.....		1,039,588	1,039,588
M00Q01 DHMH-Medical Care Programs Administration .....	1,500,000	1,500,000	
N00D01 DHR-Child Care Administration .....	100,000		
V00D01 Department of Juvenile Services .....	50,000		
Total .....	<u>1,650,000</u>	<u>2,539,588</u>	<u>1,039,588</u>

# MORGAN STATE UNIVERSITY

## PROGRAM DESCRIPTION

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

## MISSION

Morgan State University is, by 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 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of high ability students enrolled <sup>1</sup>	1,084	932	1,017	1,078
Percent of high ability students enrolled	18.2%	15.6%	16.5%	17.0%

**Objective 1.2** Increase the percent of non-African-American students to 12 percent by 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of non-African-American students enrolled	8.6%	10.3%	11.0%	12.0%
Percent of Asian students enrolled	.7%	.7%	.7%	.7%
Percent of Native American students enrolled	.2%	.1%	.1%	.1%
Percent of Caucasian students enrolled	2.5%	2.7%	3.0%	3.2%
Percent of foreign students enrolled	4.3%	5.8%	6.0%	6.5%
Percent of Hispanic students enrolled	.9%	1.0%	1.2%	1.5%

**Objective 1.3** Maintain the level of access to an economically disadvantaged student body at or above 50 percent in 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of students receiving financial aid (PELL grants)	47%	50%	50%	50%

**Objective 1.4** Increase and maintain enrollment of promising students at a minimum of 36 percent through 2010.<sup>2</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of freshman class scoring below the national average for African-Americans taking the SAT	35%	35%	36%	36%

**Objective 1.5** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4 percent by 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of Maryland community college transfer students	3.0%	2.3%	3.5%	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 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Percent of freshman applicants from Baltimore City high schools	14%	10%	12%	14%
Percent of Baltimore City students accepted	40%	31%	33%	35%
Percent of Baltimore City students enrolled	45%	55%	55%	55%

**Objective 2.2** Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 260 through 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of partnerships with Baltimore City public schools	110	113	115	120
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits, and community organizations	212	240	250	260

**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 195 by 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of African-American degree recipients in specified fields	193	174	180	195
Number of degrees awarded in engineering	97	76	80	85
Percent of degrees awarded to African-Americans	88%	89%	90%	90%

**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 2010; and increase the number of funded graduate assistantships to 75.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of authorized faculty dedicated to doctoral education <sup>3</sup>	7	17	17	27
Number of fully-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	75

**Objective 4.2** Reduce the faculty teaching load from 6.6 course units taught in FY 2007 to 6.4 course units taught in 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Course units taught by tenure/tenure-track faculty	6.6	6.5	6.6	6.8

**Objective 4.3** Increase the number of doctoral degrees awarded to 50 by 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Doctoral degree recipients <sup>4</sup>	36	42	45	50

**Objective 4.4** Increase research grants and contract awards to \$26 million by 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Value of grants and contracts (\$M)	\$26.8	\$23.5	\$32.8	\$28.4

# 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 350 in 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Degrees awarded in critical fields <sup>5</sup>	312	297	338	350
Degrees awarded at all levels	949	985	990	995

**Objective 5.2** Increase the number of degrees awarded in teacher education to 60 by 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of baccalaureates awarded in teacher education	56	47	57	60
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	65	*	35	37

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

**Objective 6.1** By 2010 increase the retention rate of Morgan undergraduates from 68 percent to 70 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> FTE student:authorized faculty ratio	18.3:1	17.3:1	17.7:1	18.2:1
Average class size of first year course offering	25	27	25	25
Percent of authorized faculty in first year of study	36%	37%	38%	39%
<b>Output:</b> Second year retention rate <sup>6</sup>	71%	68%	69%	70%
Second-year retention rate of African-Americans	70%	67%	68%	69%

**Objective 6.2** Maintain the graduation rate of Morgan undergraduates at 40 percent through 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate <sup>7</sup>	42%	39%	40%	40%
Six-year graduation rate of African-Americans	40%	40%	40%	40%

**Objective 6.3** Maintain the percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98 percent by 2010.

	2007	2008	2009	2010
Performance Measures	Survey	Survey	Estimated	Estimated
<b>Outcome:</b> Percent of students who attend graduate/professional schools	43%	32%	43%	43%
Percent of students employed after graduation	93%	87%	88%	90%
Percent of alumni employed in Maryland one year after graduation <sup>8</sup>	56%	61%	62%	62%
<b>Quality:</b> Percent of employers satisfied with new hires	100%	*	100%	100%
Percent of students rating preparation for jobs as excellent, good or fair	95%	86%	97%	98%
Percent of students rating preparation for graduate/professional school as excellent, good, fair	97%	97%	98%	98%

**Note:** \* Data not available

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

<sup>2</sup> Promising students are those scoring below the national average SAT score for African-Americans, which was 862 in 2007.

<sup>3</sup> Depending upon funding, the number of faculty dedicated to doctoral education and funded graduate assistantships should increase in 2008.

<sup>4</sup> Morgan awarded 25 doctorates in 2005 and has a continued objective to award 50 doctorates in 2010.

<sup>5</sup> 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.

<sup>6</sup> Actual second-year retention rates are based on the fall 2005 and 2006 entering freshman cohorts from MHEC respectively. The 2009 goal is based on the 2006 entering class.

<sup>7</sup> Actual graduation rates are based on the fall 2000 and 2001 freshman cohorts respectively. The 2008 goal is based on the 2002 cohort and 2009 is based on the 2003 cohort.

<sup>8</sup> Data source is online graduate exit survey.

**MORGAN STATE UNIVERSITY**

**R13M00.00**

**SUMMARY OF MORGAN STATE UNIVERSITY**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	1,083.00	1,093.00	1,093.00
Total Number of Contractual Positions.....	500.00	543.00	543.00
Salaries, Wages and Fringe Benefits.....	77,737,698	86,790,228	89,397,532
Technical and Special Fees.....	25,399,428	27,369,218	26,233,802
Operating Expenses.....	75,533,401	87,218,045	83,214,441
Beginning Balance (CUF).....	2,320,242	2,345,633	2,345,633
Current Unrestricted Revenue			
Tuition and Fees.....	46,173,659	46,738,703	48,626,643
State General Funds.....	67,634,160	67,795,739	76,032,516
Higher Education Investment Fund.....		6,915,000	
Federal Grants and Contracts.....	2,312,195	1,962,500	2,456,225
Private Gifts, Grants and Contracts.....	8,200		8,725
State and Local Grants and Contracts.....	213,575	288,915	227,244
Sales and Services of Educational Activities.....	440,766	265,216	468,975
Sales and Service of Auxiliary Enterprise.....	26,889,708	31,277,954	30,143,386
Other Sources.....	1,812,064	2,797,139	1,881,135
Transfer (to)/from Fund Balance.....	-25,391		
Total Unrestricted Revenue.....	<u>145,458,936</u>	<u>158,041,166</u>	<u>159,844,849</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	28,256,553	35,810,254	32,807,130
State and Local Grants and Contracts.....	3,693,934	4,195,412	4,617,418
Other Sources.....	1,261,104	3,330,659	1,576,378
Total Restricted Revenue.....	<u>33,211,591</u>	<u>43,336,325</u>	<u>39,000,926</u>
Total Revenue.....	<u>178,670,527</u>	<u>201,377,491</u>	<u>198,845,775</u>
Ending Balance (CUF).....	2,345,633	2,345,633	2,345,633

Note: The FY2010 State General Funds amount may be reduced and replaced with a corresponding increase in Higher Education Investment Funds, contingent upon passage of legislation during the 2009 Session.

**MORGAN STATE UNIVERSITY**

	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	6,204	6,318	6,438	6,546
Non-Resident (per year) .....	13,964	14,438	14,928	15,376
Part-Time Undergraduate:				
Resident (per credit) .....	252	256	260	263
Non-Resident (per credit) .....	516	543	571	588
Part-Time Graduate:				
Resident (per credit) .....	320	345	360	378
Non-Resident (per credit) .....	536	564	593	611
Room Charge (double) .....	4,690	4,900	5,150	5,408
Board Charge (14 meal plan) .....	2,440	2,540	2,660	2,793
State Appropriation per FTES .....	10,300	11,023	11,937	11,792
% Non-Auxiliary, Unrestricted Funds .....	57	56	57	57
	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated

**Performance Measures/Performance Indicators**

Total Student Headcount .....	6,705	7,005	7,145	7,359
% Resident .....	71	72	72	72
% Undergraduate .....	89	87	88	88
% Financial Aid .....	85	87	87	87
% Other Race .....	9	10	10	10
% Full-Time .....	85	84	85	85
Full-Time Teaching Faculty Headcount .....				
% Tenured .....	335	354	354	354
% Terminal Degree .....	48	46	47	47
	80	80	80	80
Total Hour Credits .....				
% Undergraduate .....	176,240	176,778	185,384	190,000
	94	93	96	96
Full-time Equivalent (FTE) Students .....				
Full-time Equivalent (FTE) Faculty .....	6,115	6,136	6,259	6,448
% Part-time .....	435	497	499	499
FTE Student/FTE Faculty Ratio .....	34.3	35.0	34.9	34.9
	14.1	12.3	12.5	12.9
Research Grants Received				
Dollar Value (\$ millions) .....	27.8	18.5	25.6	22.2
Number of Grants .....	218	215	215	215
Number Campus Buildings .....				
Gross Square Feet Total (millions) .....	40	40	41	43
%Gross Square Feet Non-Auxiliary .....	2.4	2.5	2.6	2.7
	66	67	68	68

Degree Information (Academic Year 2007-2008):

Total Number of Programs: 76  
 Total Awarded: 985  
 %Bachelors: 83  
 %Masters: 13  
 %Doctorate: 4

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business and Management	217	23	2	242
Education	47	9	35	91
Engineering	79	11	2	92
Telecommunications	95	3		98
Social Sciences	70	13		83

**MORGAN STATE UNIVERSITY**

**R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	411.00	421.00	421.00
Number of Contractual Positions .....	185.00	188.00	188.00
01 Salaries, Wages and Fringe Benefits .....	32,713,694	37,850,947	37,873,842
02 Technical and Special Fees .....	7,735,402	6,791,533	7,342,882
03 Communication .....	99,639	112,971	132,981
04 Travel .....	148,286	286,003	302,854
07 Motor Vehicle Operation and Maintenance .....	56		
08 Contractual Services .....	331,848	981,565	993,585
09 Supplies and Materials .....	467,110	363,733	366,090
11 Equipment—Additional .....	22,229	186,514	402,108
12 Grants, Subsidies and Contributions .....	55		58
13 Fixed Charges .....	891,991	40,660	39,601
Total Operating Expenses .....	1,961,214	1,971,446	2,237,277
Total Expenditure .....	42,410,310	46,613,926	47,454,001
Unrestricted Fund Expenditure .....	42,298,439	46,499,258	47,335,893
Restricted Fund Expenditure .....	111,871	114,668	118,108
Total Expenditure .....	42,410,310	46,613,926	47,454,001

**R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	71.00	71.00	71.00
Number of Contractual Positions .....	138.00	175.00	175.00
01 Salaries, Wages and Fringe Benefits .....	4,028,425	5,688,353	5,480,457
02 Technical and Special Fees .....	7,501,937	10,329,284	8,546,501
03 Communication .....	40,958	51,775	50,306
04 Travel .....	617,092	761,267	775,600
06 Fuel and Utilities .....	51,208	29,714	64,011
07 Motor Vehicle Operation and Maintenance .....	18,074	28,697	22,593
08 Contractual Services .....	6,369,523	7,279,494	6,973,945
09 Supplies and Materials .....	1,006,738	997,393	1,230,234
11 Equipment—Additional .....	1,154,862	2,429,112	1,322,965
12 Grants, Subsidies and Contributions .....	2,941,661	4,986,833	3,882,131
13 Fixed Charges .....	419,681	768,247	527,838
14 Land and Structures .....	28,888	600,791	36,110
Total Operating Expenses .....	12,648,685	17,933,323	14,885,733
Total Expenditure .....	24,179,047	33,950,960	28,912,691
Unrestricted Fund Expenditure .....	862,792	1,073,751	1,169,721
Restricted Fund Expenditure .....	23,316,255	32,877,209	27,742,970
Total Expenditure .....	24,179,047	33,950,960	28,912,691

**MORGAN STATE UNIVERSITY**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	112,634	159,689	164,480
03 Communication.....	1,916	2,579	2,656
04 Travel.....	1,967	2,494	2,569
06 Fuel and Utilities.....	5,682	7,621	7,850
07 Motor Vehicle Operation and Maintenance.....		709	731
08 Contractual Services.....	22,976	12,579	32,123
09 Supplies and Materials.....	1,445	7,502	12,709
11 Equipment—Additional.....		7,131	7,345
13 Fixed Charges.....		326	336
Total Operating Expenses.....	33,986	40,941	66,319
Total Expenditure.....	146,620	200,630	230,799
Unrestricted Fund Expenditure.....	146,620	200,630	230,799

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions.....	110.00	110.00	110.00
Number of Contractual Positions.....	39.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits.....	8,156,962	8,680,347	9,005,374
02 Technical and Special Fees.....	2,244,555	2,550,247	2,366,969
03 Communication.....	194,387	164,827	168,245
04 Travel.....	224,631	125,868	126,721
07 Motor Vehicle Operation and Maintenance.....	-714	14,898	15,297
08 Contractual Services.....	1,750,585	1,929,038	1,943,907
09 Supplies and Materials.....	290,249	251,134	256,292
11 Equipment—Additional.....	1,674,139	2,484,293	2,070,667
12 Grants, Subsidies and Contributions.....	81,749	133,507	135,000
13 Fixed Charges.....	66,800	390,961	405,491
14 Land and Structures.....	23,227		
Total Operating Expenses.....	4,305,053	5,494,526	5,121,620
Total Expenditure.....	14,706,570	16,725,120	16,493,963
Unrestricted Fund Expenditure.....	14,659,469	16,658,599	16,425,446
Restricted Fund Expenditure.....	47,101	66,521	68,517
Total Expenditure.....	14,706,570	16,725,120	16,493,963

MORGAN STATE UNIVERSITY

R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	69.00	69.00	69.00
Number of Contractual Positions .....	8.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits .....	3,816,231	4,274,599	4,414,280
02 Technical and Special Fees .....	647,632	747,217	769,654
03 Communication .....	133,208	99,375	107,087
04 Travel .....	45,146	158,630	167,415
08 Contractual Services .....	1,050,101	1,264,114	1,273,995
09 Supplies and Materials .....	123,931	101,924	105,132
11 Equipment—Additional .....	2,076	12,428	14,545
12 Grants, Subsidies and Contributions .....	150		
13 Fixed Charges .....	7,326	6,419	8,956
14 Land and Structures .....	-131		
Total Operating Expenses .....	1,361,807	1,642,890	1,677,130
Total Expenditure .....	5,825,670	6,664,706	6,861,064
Unrestricted Fund Expenditure .....	5,714,758	6,444,284	6,634,029
Restricted Fund Expenditure .....	110,912	220,422	227,035
Total Expenditure .....	5,825,670	6,664,706	6,861,064

R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	244.00	244.00	244.00
Number of Contractual Positions .....	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits .....	18,111,825	18,807,503	20,533,170
02 Technical and Special Fees .....	2,036,042	1,918,333	2,005,145
03 Communication .....	414,427	393,476	422,123
04 Travel .....	135,457	288,764	300,154
06 Fuel and Utilities .....	599		
07 Motor Vehicle Operation and Maintenance .....	248,039	247,345	244,172
08 Contractual Services .....	2,221,300	2,493,529	2,465,422
09 Supplies and Materials .....	133,176	232,038	251,451
11 Equipment—Additional .....	543,284	860,275	1,057,685
12 Grants, Subsidies and Contributions .....	258		
13 Fixed Charges .....	191,635	122,530	122,067
14 Land and Structures .....	200		211
Total Operating Expenses .....	3,888,375	4,637,957	4,863,285
Total Expenditure .....	24,036,242	25,363,793	27,401,600
Unrestricted Fund Expenditure .....	23,953,582	25,232,301	27,266,163
Restricted Fund Expenditure .....	82,660	131,492	135,437
Total Expenditure .....	24,036,242	25,363,793	27,401,600

MORGAN STATE UNIVERSITY

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	104.00	104.00	104.00
Number of Contractual Positions .....	57.00	57.00	57.00
01 Salaries, Wages and Fringe Benefits .....	5,767,271	6,215,407	6,383,197
02 Technical and Special Fees .....	1,988,923	1,877,500	1,971,755
03 Communication .....	65,175	45,738	69,086
04 Travel .....	2,858	15,733	16,205
06 Fuel and Utilities .....	6,603,984	5,840,378	5,751,379
07 Motor Vehicle Operation and Maintenance .....	48,379	16,108	23,670
08 Contractual Services .....	915,736	641,004	672,557
09 Supplies and Materials .....	621,773	656,964	671,489
11 Equipment—Additional .....	-5,700	211,172	58,540
13 Fixed Charges .....	450,576	281,108	226,758
14 Land and Structures .....	1,090,624	2,879,103	2,879,103
Total Operating Expenses .....	9,793,405	10,587,308	10,368,787
Total Expenditure .....	17,549,599	18,680,215	18,723,739
Unrestricted Fund Expenditure .....	17,549,599	18,661,506	18,704,469
Restricted Fund Expenditure .....		18,709	19,270
Total Expenditure .....	17,549,599	18,680,215	18,723,739

R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	74.00	74.00	74.00
Number of Contractual Positions .....	37.00	37.00	37.00
01 Salaries, Wages and Fringe Benefits .....	4,665,520	5,022,215	5,452,212
02 Technical and Special Fees .....	3,099,583	2,995,415	3,066,416
03 Communication .....	455,148	461,031	488,512
04 Travel .....	974,101	1,054,539	1,097,548
06 Fuel and Utilities .....	2,199,230	2,143,006	2,308,050
07 Motor Vehicle Operation and Maintenance .....	45,405	101,522	81,522
08 Contractual Services .....	5,273,735	5,838,426	5,838,398
09 Supplies and Materials .....	3,635,653	5,103,042	4,762,645
11 Equipment—Additional .....	732,242	377,102	421,164
12 Grants, Subsidies and Contributions .....	851	1,516	2,464
13 Fixed Charges .....	3,191,853	3,878,619	1,990,491
14 Land and Structures .....	511,559	891,200	917,936
Total Operating Expenses .....	17,019,777	19,850,003	17,908,730
Total Expenditure .....	24,784,880	27,867,633	26,427,358
Unrestricted Fund Expenditure .....	24,741,303	27,817,556	26,375,779
Restricted Fund Expenditure .....	43,577	50,077	51,579
Total Expenditure .....	24,784,880	27,867,633	26,427,358

**MORGAN STATE UNIVERSITY**

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**R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	477,770	250,857	255,000
02 Technical and Special Fees .....	32,720	_____	_____
08 Contractual Services .....	6,528	_____	_____
09 Supplies and Materials .....	11,268	_____	_____
12 Grants, Subsidies and Contributions .....	24,503,303	25,059,651	26,085,560
Total Operating Expenses .....	24,521,099	25,059,651	26,085,560
Total Expenditure .....	25,031,589	25,310,508	26,340,560
Unrestricted Fund Expenditure .....	15,532,374	15,453,281	15,702,550
Restricted Fund Expenditure .....	9,499,215	9,857,227	10,638,010
Total Expenditure .....	25,031,589	25,310,508	26,340,560

# 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).

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent graduating class completing St. Mary's Projects	68%	61%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of core faculty with terminal degree	99%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Average SAT scores of entering freshman class	1,226	1,221	1,220	1,225
Percent African-American of entering freshman class	9%	11%	11%	12%
Percent all minorities of entering freshman class	22%	20%	22%	22%

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

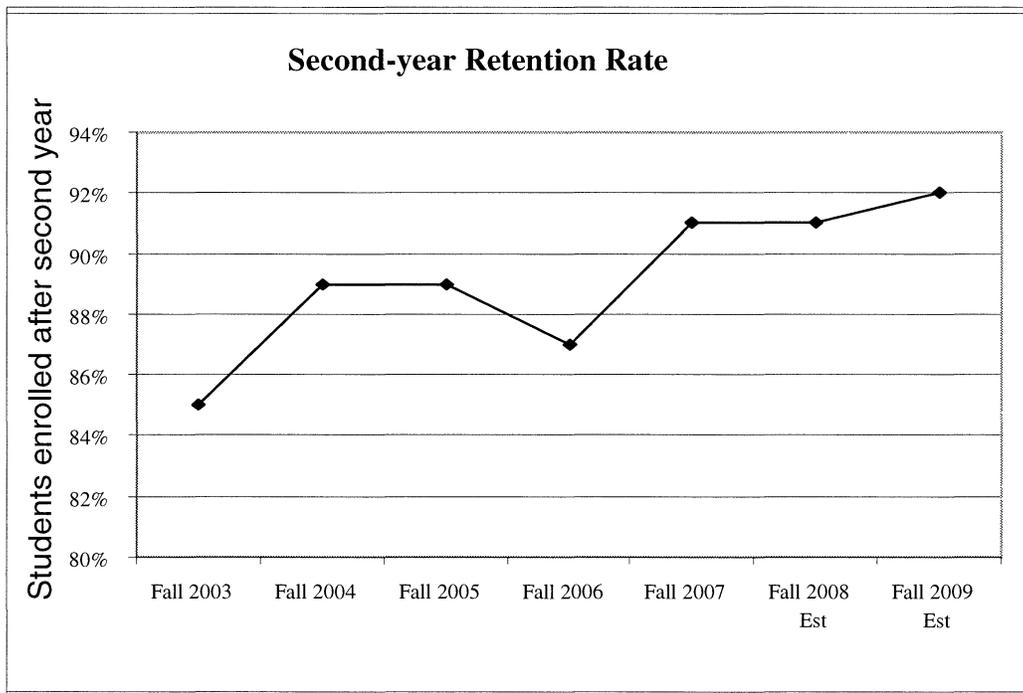
# ST. MARY'S COLLEGE OF MARYLAND

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Four-year graduation rate for all minorities at SMCM	64%	56%	58%	60%
Six-year graduation rate for all minorities at SMCM	67%	52%	65%	67%
Four-year graduation rate for African-Americans at SMCM	58%	67%	55%	57%
Six-year graduation rate for African-Americans at SMCM	70%	53%	60%	65%

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent minority full-time/tenure track faculty	17%	16%	17%	17%
<b>Quality:</b> Percent minority full-time executive/managerial	9%	7%	9%	7%
Percent African-American full-time/tenure track faculty	6%	5%	6%	6%
Percent African-American full-time executive/managerial	7%	4%	4%	4%
Percent women full-time/tenure track faculty	46%	46%	46%	46%
Percent women full-time executive/managerial	48%	51%	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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second-year retention rate at SMCM	87%	91%	91%	92%

# ST. MARY'S COLLEGE OF MARYLAND

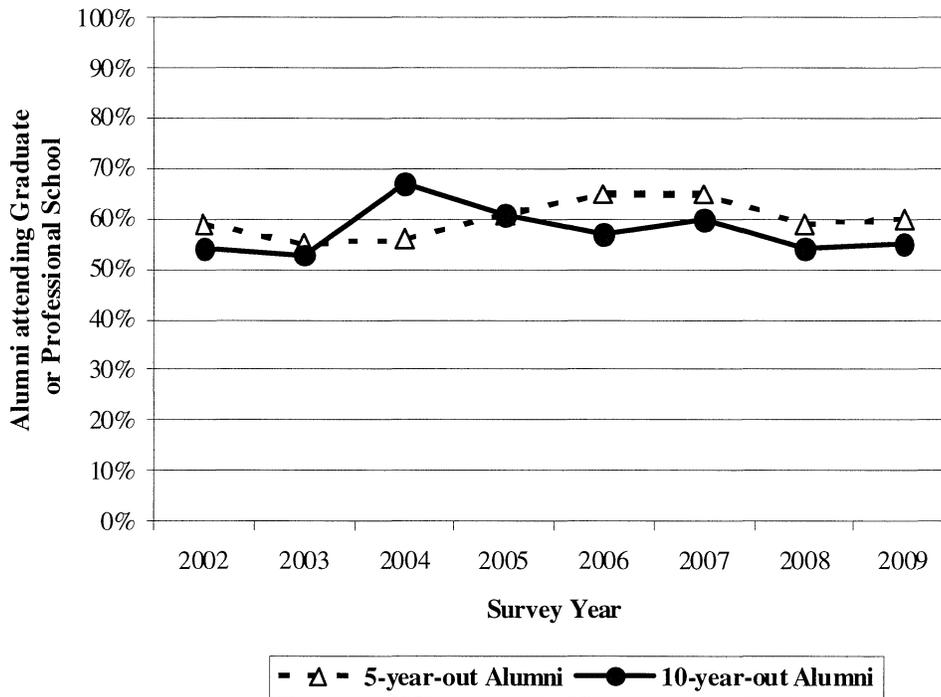
**Objective 3.2** By 2007 increase the overall 6-year graduation rate to 77 percent.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Four-year graduation rate at SMCM	71%	70%	70%	71%
Six-year graduation rate at SMCM	83%	75%	77%	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.

	2007	2008	2009	2010
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
<b>Outcome:</b> Graduate or professional school going rate:				
5-year-out alumni	65%	59%	60%	65%
10-year-out alumni	60%	54%	55%	60%

**St. Mary's College of Maryland  
Graduate or Professional School Attendance**



**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.

	2007	2008	2009	2010
Performance Measures	Survey Actual	Survey Actual	Survey Estimated	Survey Estimated
<b>Outcome:</b> Satisfaction with graduate/professional school preparation:				
5-year-out alumni	98%	90%	95%	97%
10-year-out alumni	100%	93%	95%	99%

## ST. MARY'S COLLEGE OF MARYLAND

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**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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Alumni satisfaction with job preparation:	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
5-year-out alumni	99%	93%	95%	95%
10-year-out alumni	96%	94%	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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of first-year students who receive institutionally-based financial aid (grants and scholarships)	77%	72%	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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>	<b>Survey</b>
<b>Outcome:</b> Percent of 5-year-out alumni who are teachers	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
	16%	18%	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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Amount of endowment value (in millions)	\$26.9	\$27.5	\$30.0	\$31.0

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

	CY2006	CY2007	CY2008	CY2009
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of alumni giving	22%	24%	23%	24%

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

**R14D00.00**

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

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Total Number of Authorized Positions.....	441.50	439.50	434.50
Total Number of Contractual Positions.....	<u>24.54</u>	<u>23.82</u>	<u>26.10</u>
Salaries, Wages and Fringe Benefits.....	30,330,318	31,788,736	30,873,738
Technical and Special Fees.....	3,204,811	3,183,392	3,665,192
Operating Expenses.....	<u>26,026,364</u>	<u>29,661,602</u>	<u>33,487,434</u>
Beginning Balance (CUF).....	5,156,456	4,502,964	3,957,165
Current Unrestricted Revenue:			
Tuition and fees.....	25,465,532	26,264,544	28,230,924
State Appropriation.....	16,367,188	17,050,016	17,372,261
Federal Grants and Contracts.....	84	41,250	41,250
Private Gifts Grants & Contracts			
State II-8 Local Grants II-8 Contracts.....	80,217		
Sales and Services—Educational Activities.....	536,562	786,507	813,532
Sales and Services—Auxiliary Activities.....	16,842,397	16,236,493	18,210,618
Other Sources.....	-3,170,810	110,350	-242,221
Transfers (to)/From Fund Balance.....	653,492	545,799	
Total Unrestricted Revenue.....	<u>56,774,662</u>	<u>61,034,959</u>	<u>64,426,364</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,480,507	1,946,164	1,946,828
Private Gifts, Grants and Contracts.....	1,163,732	1,530,721	1,531,244
State and Local Grants and Contracts.....	92,664	121,886	121,928
Endowment Income.....	53,436		
Other Sources			
Transfers (to)/From Fund Balance.....	-3,508		
Total Restricted Revenue.....	<u>2,786,831</u>	<u>3,598,771</u>	<u>3,600,000</u>
Total Revenue.....	<u>59,561,493</u>	<u>64,633,730</u>	<u>68,026,364</u>
Ending Balance (CUF).....	4,502,964	3,957,165	3,957,165

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

**Institutional Profile: SMCM**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year) .....	11,418	11,989	12,604	13,234
Non-Resident (per year) .....	21,260	22,323	23,454	24,627
Part-Time Undergraduate:				
Resident (per credit) .....	160	160	160	160
Non-Resident (per credit) .....	160	160	160	160
Room Charge (double) .....	4,820	5,060	5,315	5,580
Board Charge (19 meals) .....	3,700	3,810	3,925	4,375
State Appropriation per FTES (all) .....	7,933	8,039	8,100	8,233
% Auxiliary, Unrestricted Funds .....	38	36	36	35

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
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**Performance Measures/Performance Indicators**

Total Student Headcount .....	1,901	1,913	1,980	1,985
% Resident .....	81.80	82.96	82.53	82
% Undergraduate .....	99.5	98.85	98.48	98.2
% Financial Aid .....	70.00	70.00	70.00	70.0
% Other Race .....	18.2	18.1	18.2	18.5
% Full Time .....	95.60	96.30	96.4	95
Full-Time Teaching Faculty Headcount .....	156	159	163	163
% Tenured .....	63.00	62.02	63.85	63
% Terminal Degree .....	99.20	97.67	99	99
Total Credit Hours				
% Undergraduate .....	99.50	98.75	98.23	98
Full-Time Equivalent (FTE) Students .....	2,005	2,036	2,105	2,110
Full-Time Equivalent (FTE) Faculty .....	155	160	162	162
% Part-Time .....	15	12	12	12
FTE Student/FTE Faculty Ratio .....	12.9:1	12.7:1	13.0:1	13.0:1
Number Campus Buildings .....	47	50	51	54
Gross Square Feet Total (millions) .....	0.80	0.90	0.90	1.00
% Non-Auxiliary .....	50	49	49	49

Degree Information (Academic Year 2007-2008):

Total Number Programs: 25  
 Total Awarded: 514  
 % Bachelor: 95.5

Most Awarded Degrees by Discipline: Top 6 Spring '08 Grads:

	<b>Bachelor</b>	<b>Total</b>
English	69	69
Economics	48	48
Biology	42	42
Psychology	48	48
History	32	32
Political Science	53	53

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	182.00	185.00	188.00
Number of Contractual Positions .....	17.06	16.56	18.14
01 Salaries, Wages and Fringe Benefits .....	<u>13,710,897</u>	<u>14,355,599</u>	<u>14,043,216</u>
02 Technical and Special Fees .....	<u>1,567,107</u>	<u>1,419,730</u>	<u>1,689,730</u>
03 Communication .....	6,776	621	621
04 Travel .....	1,194,473	1,807,764	1,810,764
07 Motor Vehicle Operation and Maintenance .....	2,022	25	25
08 Contractual Services .....	630,383	421,675	421,675
09 Supplies and Materials .....	464,320	572,757	572,757
10 Equipment—Replacement .....	19,757	1,061	1,061
11 Equipment—Additional .....	506,053	581,345	581,345
12 Grants, Subsidies and Contributions .....	16,590	80,208	80,208
13 Fixed Charges .....	30,151	24,950	24,950
14 Land and Structures .....	4,883		
Total Operating Expenses .....	<u>2,875,408</u>	<u>3,490,406</u>	<u>3,493,406</u>
Total Expenditure .....	<u>18,153,412</u>	<u>19,265,735</u>	<u>19,226,352</u>
Unrestricted Fund Expenditure .....	17,960,518	18,996,472	18,955,860
Restricted Fund Expenditure .....	192,894	269,263	270,492
Total Expenditure .....	<u>18,153,412</u>	<u>19,265,735</u>	<u>19,226,352</u>

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	<u>48,092</u>	<u>61,729</u>	<u>61,729</u>
02 Technical and Special Fees .....	<u>126,441</u>	<u>162,297</u>	<u>162,297</u>
03 Communication .....	398	511	511
04 Travel .....	12,153	15,599	15,599
07 Motor Vehicle Operation and Maintenance .....	10,225	13,124	13,124
08 Contractual Services .....	43,555	55,906	55,906
09 Supplies and Materials .....	11,933	15,317	15,317
10 Equipment—Replacement .....	214	274	274
11 Equipment—Additional .....	6,776	8,697	8,697
12 Grants, Subsidies and Contributions .....		5,737	5,737
14 Land and Structures .....	10,400	13,349	13,349
Total Operating Expenses .....	<u>95,654</u>	<u>128,514</u>	<u>128,514</u>
Total Expenditure .....	<u>270,187</u>	<u>352,540</u>	<u>352,540</u>
Unrestricted Fund Expenditure .....	-4,470		
Restricted Fund Expenditure .....	274,657	352,540	352,540
Total Expenditure .....	<u>270,187</u>	<u>352,540</u>	<u>352,540</u>

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	1.00	1.00	
Number of Contractual Positions.....	.03	.03	.03
01 Salaries, Wages and Fringe Benefits .....	56,104	37,081	48
02 Technical and Special Fees.....	37,263	88,130	88,130
03 Communication.....	98		
04 Travel.....	12,593	4,541	4,541
08 Contractual Services.....	52,442	86,696	86,696
09 Supplies and Materials .....	9,791	10,595	10,595
11 Equipment—Additional .....	18,689	23,989	23,989
13 Fixed Charges.....		721	721
14 Land and Structures.....	3,198		
Total Operating Expenses.....	96,811	126,542	126,542
Total Expenditure .....	190,178	251,753	214,720
Unrestricted Fund Expenditure.....	132,806	178,111	141,078
Restricted Fund Expenditure .....	57,372	73,642	73,642
Total Expenditure .....	190,178	251,753	214,720

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	22.00	22.00	19.00
Number of Contractual Positions.....	.86	.84	.92
01 Salaries, Wages and Fringe Benefits .....	1,093,176	1,252,515	1,308,535
02 Technical and Special Fees.....	111,655	93,337	93,337
03 Communication.....	67,536		
04 Travel.....	8,399	13,990	13,990
07 Motor Vehicle Operation and Maintenance .....	2,366		
08 Contractual Services.....	695,687	686,576	746,051
09 Supplies and Materials .....	98,783	90,724	90,724
10 Equipment—Replacement .....	69,017	81,052	81,052
11 Equipment—Additional .....	598,614	686,190	686,190
13 Fixed Charges.....	1,772	1,312	1,312
Total Operating Expenses.....	1,542,174	1,559,844	1,619,319
Total Expenditure .....	2,747,005	2,905,696	3,021,191
Unrestricted Fund Expenditure.....	2,337,823	2,380,481	2,495,976
Restricted Fund Expenditure .....	409,182	525,215	525,215
Total Expenditure .....	2,747,005	2,905,696	3,021,191

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	59.00	59.00	60.00
Number of Contractual Positions .....	3.32	3.22	3.53
01 Salaries, Wages and Fringe Benefits .....	3,157,316	3,572,482	4,019,535
02 Technical and Special Fees .....	613,399	546,791	606,791
03 Communication .....	6,045	1,203	1,203
04 Travel .....	280,730	219,662	283,662
06 Fuel and Utilities .....	64		
07 Motor Vehicle Operation and Maintenance .....	6,630	4,403	4,403
08 Contractual Services .....	534,182	476,432	476,432
09 Supplies and Materials .....	319,662	245,075	245,075
10 Equipment—Replacement .....	177		
11 Equipment—Additional .....	3,432	49,619	49,619
13 Fixed Charges .....	34,100	46,498	46,498
Total Operating Expenses .....	1,185,022	1,042,892	1,106,892
Total Expenditure .....	4,955,737	5,162,165	5,733,218
Unrestricted Fund Expenditure .....	4,898,537	5,088,745	5,659,798
Restricted Fund Expenditure .....	57,200	73,420	73,420
Total Expenditure .....	4,955,737	5,162,165	5,733,218

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	94.50	87.50	83.50
Number of Contractual Positions .....	2.10	2.03	2.23
01 Salaries, Wages and Fringe Benefits .....	7,861,539	7,976,628	6,413,549
02 Technical and Special Fees .....	258,523	350,727	502,527
03 Communication .....	273,998	274,579	274,579
04 Travel .....	226,107	212,868	212,868
06 Fuel and Utilities .....	-271		
07 Motor Vehicle Operation and Maintenance .....	188,732	116,277	116,277
08 Contractual Services .....	1,134,818	1,211,900	1,215,278
09 Supplies and Materials .....	153,516	404,614	404,614
10 Equipment—Replacement .....	20,446	2,517	2,517
11 Equipment—Additional .....	46,829	204,765	204,765
12 Grants, Subsidies and Contributions .....	5,487		
13 Fixed Charges .....	166,348	158,052	159,307
14 Land and Structures .....	8,785		
Total Operating Expenses .....	2,224,795	2,585,572	2,590,205
Total Expenditure .....	10,344,857	10,912,927	9,506,281
Unrestricted Fund Expenditure .....	10,344,857	10,912,927	9,506,281

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

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	41.00	42.00	37.00
Number of Contractual Positions .....	.47	.46	.50
01 Salaries, Wages and Fringe Benefits .....	2,026,695	2,288,888	2,697,973
02 Technical and Special Fees .....	37,190	55,730	55,730
03 Communication .....	7,559		
04 Travel .....	28,790	25,046	25,046
06 Fuel and Utilities .....	1,489,088	1,764,959	2,743,643
07 Motor Vehicle Operation and Maintenance .....	57,768	76,943	76,943
08 Contractual Services .....	234,072	186,681	186,681
09 Supplies and Materials .....	459,842	348,663	348,663
10 Equipment—Replacement .....	19,653	12,385	12,385
11 Equipment—Additional .....	167,281	195,107	195,107
13 Fixed Charges .....	208,189	95,475	95,475
14 Land and Structures .....	5,376	14,940	14,940
Total Operating Expenses .....	2,677,618	2,720,199	3,698,883
Total Expenditure .....	4,741,503	5,064,817	6,452,586
Unrestricted Fund Expenditure .....	4,509,956	4,767,609	6,155,378
Restricted Fund Expenditure .....	231,547	297,208	297,208
Total Expenditure .....	4,741,503	5,064,817	6,452,586

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	42.00	43.00	47.00
Number of Contractual Positions .....	.70	.68	.75
01 Salaries, Wages and Fringe Benefits .....	2,132,103	2,243,814	2,329,153
02 Technical and Special Fees .....	453,233	466,650	466,650
03 Communication .....	70,209	115,863	115,863
04 Travel .....	472,795	8,103	8,103
06 Fuel and Utilities .....	1,339,041	1,317,082	1,772,082
07 Motor Vehicle Operation and Maintenance .....	261		
08 Contractual Services .....	4,999,152	4,211,893	5,332,893
09 Supplies and Materials .....	1,741,103	1,736,891	1,736,891
10 Equipment—Replacement .....		22,156	22,156
11 Equipment—Additional .....	3,401	6,894	6,894
12 Grants, Subsidies and Contributions .....	108,382	93,771	93,771
13 Fixed Charges .....	50,416	3,277,359	3,277,359
14 Land and Structures .....	1,090	3,109	3,109
Total Operating Expenses .....	8,785,850	10,793,121	12,369,121
Total Expenditure .....	11,371,186	13,503,585	15,164,924
Unrestricted Fund Expenditure .....	11,371,186	13,503,585	15,164,924

ST. MARY'S COLLEGE OF MARYLAND

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	244,396		
12 Grants, Subsidies and Contributions.....	6,542,527	7,214,512	8,354,552
13 Fixed Charges .....	505		
Total Operating Expenses.....	<u>6,543,032</u>	<u>7,214,512</u>	<u>8,354,552</u>
Total Expenditure .....	<u>6,787,428</u>	<u>7,214,512</u>	<u>8,354,552</u>
Unrestricted Fund Expenditure.....	5,223,449	5,207,029	6,347,069
Restricted Fund Expenditure .....	1,563,979	2,007,483	2,007,483
Total Expenditure .....	<u>6,787,428</u>	<u>7,214,512</u>	<u>8,354,552</u>

# MARYLAND PUBLIC BROADCASTING COMMISSION

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## MISSION

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

## VISION

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

## KEY GOALS

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

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

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

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

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.01 EXECUTIVE DIRECTION AND CONTROL

### PROGRAM DESCRIPTION

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

### MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 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.

### 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Signal transmission in digital	yes	yes	yes	yes
<b>Quality:</b> Number of transmitters meeting FCC signal transmission standards	6	6	6	6

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of objectives	12	12	12	12
<b>Outcome:</b> Percent of objectives achieved	92%	85%	65%	65%

# 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 2007 base year.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of fundraising events	4	4	4	4
<b>Output:</b> Number of contributors (approx.)	60,500	60,500	60,500	60,500
<b>Outcome:</b> Special / Federal Funds	\$18,401,935	\$19,935,348	\$20,035,348	\$20,135,348

**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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of engineering positions	22	21	21	21
<b>Output:</b> Number of filled positions	18	20	18	18
<b>Efficiency:</b> Percentage filled	82%	95%	86%	86%

**Goal 3.** Maintain continuous delivery of MPT telecommunications signal.

**Objective 3.1** Achieve no more than twelve major interruptions (12 or more minutes) per transmitter of MPT's broadcast service annually.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of average interruptions	5	3	8	3

# 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 2010 maintain MPT membership consistent with its fiscal year 2007 base.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number of pledge drives	4	4	4	4
Number of pieces of direct mail	1,700,000	1,800,000	1,800,000	1,850,000
<b>Outcome:</b> Number of members	60,500	60,500	60,500	60,500

**Objective 1.2** By the end of the fiscal year 2010 increase MPT member financial contributions by at least \$100,000 over its base in fiscal year 2007 (\$6.4 million).

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Dollars contributed (millions)	\$6.4	\$6.6	\$6.6	\$6.7

**Objective 1.3** In fiscal year 2010 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.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Non PBS hours	3,342	3,546	3,325	3,258
PBS hours	4,843	4,633	4,683	4,750
<b>Output:</b> Viewing households	800,000	800,000	720,000	725,000

# MARYLAND PUBLIC BROADCASTING COMMISSION

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## R15P00.03 BROADCASTING (Continued)

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

**Objective 2.1** Continue to offer courses available to colleges through College of the Air.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Courses available to colleges	106	111	111	115
<b>Output:</b> Colleges participating	19	18	18	15
Course licenses in total	274	222	222	200

**Objective 2.2** Maintain number of hours educational programs broadcast for teachers and students.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Hours of educational programs broadcast	3,655	3,234	3,234	1,646

**Objective 2.3** Increase the number of visits/sessions to MPT education online offerings from 2007 base of 2,384,520 to 3,102,002 in 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Online education sites	2	2	2	2
<b>Output:</b> Online visits and sessions	2,384,520	2,813,608	2,954,288	3,102,002
<b>Outcome:</b> Increase site activity	5%	18%	5%	5%

# 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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Local programs produced	281	259	259	259
<b>Output:</b> Hours of local programming produced	189	180	180	180
<b>Outcome:</b> Within top 15 percent of stations <sup>1</sup>	yes	yes	yes	yes

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

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of programs entered	11	14	12	13
<b>Quality:</b> Number of Emmy nominations	8	11	12	12
Number of national underwriters	6	28 <sup>2</sup>	11	11
Number of local underwriters	79	74	74	74

<sup>1</sup>There are approximately 200 public television stations in the nation.

<sup>2</sup>Global Harbors had 17 underwriters.

**MARYLAND PUBLIC BROADCASTING COMMISSION**

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**SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	155.00	155.00	155.00
Total Number of Contractual Positions.....	17.69	24.06	17.69
Salaries, Wages and Fringe Benefits.....	11,976,024	12,545,281	13,260,832
Technical and Special Fees.....	661,040	748,054	648,109
Operating Expenses.....	16,836,690	17,205,574	16,120,051
Original General Fund Appropriation.....	10,052,561	9,837,172	
Transfer/Reduction.....	-59,957	-564,181	
Total General Fund Appropriation.....	9,992,604	9,272,991	
Less: General Fund Reversion/Reduction.....	30		
Net General Fund Expenditure.....	9,992,574	9,272,991	9,143,000
Special Fund Expenditure.....	16,491,342	16,468,332	17,642,652
Federal Fund Expenditure.....	2,989,838	4,757,586	3,243,340
Total Expenditure.....	<u>29,473,754</u>	<u>30,498,909</u>	<u>30,028,992</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.01 EXECUTIVE DIRECTION AND CONTROL

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
Number of Contractual Positions .....		.01	
01 Salaries, Wages and Fringe Benefits .....	632,649	686,896	723,474
02 Technical and Special Fees .....	1,480	1,282	1,480
03 Communication .....	18,955	3,076	18,955
04 Travel .....	10,903	9,481	10,903
07 Motor Vehicle Operation and Maintenance .....	-2,220	-1,960	-2,312
08 Contractual Services .....	38,816	82,356	38,816
09 Supplies and Materials .....	4,896	4,881	4,896
10 Equipment—Replacement .....	6,099	1,401	6,849
11 Equipment—Additional .....	750		
13 Fixed Charges .....	108,696	94,177	91,781
Total Operating Expenses .....	186,895	193,412	169,888
Total Expenditure .....	821,024	881,590	894,842
Special Fund Expenditure .....	821,024	881,590	894,842
<b>Special Fund Income:</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses .....	492,971		
R15307 Viewer Support .....	328,053	881,590	894,842
Total .....	821,024	881,590	894,842

**MARYLAND PUBLIC BROADCASTING COMMISSION**

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**R15P00.02 ADMINISTRATION AND SUPPORT SERVICES**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	80.00	76.00	76.00
Number of Contractual Positions .....	1.25	2.90	1.25
01 Salaries, Wages and Fringe Benefits .....	5,541,544	5,617,977	5,984,714
02 Technical and Special Fees .....	112,377	107,291	110,116
03 Communication .....	271,392	362,328	350,717
04 Travel .....	20,549	26,041	20,549
06 Fuel and Utilities .....	1,657,237	1,249,160	1,513,102
07 Motor Vehicle Operation and Maintenance .....	102,982	53,946	69,297
08 Contractual Services .....	856,623	720,236	854,972
09 Supplies and Materials .....	240,899	223,236	249,384
10 Equipment—Replacement .....	57,443	38,531	74,814
11 Equipment—Additional .....	2,264,089	1,750,337	1,440,513
13 Fixed Charges .....	61,794	119,947	68,784
Total Operating Expenses .....	5,533,008	4,543,762	4,642,132
Total Expenditure .....	11,186,929	10,269,030	10,736,962
Original General Fund Appropriation .....	10,052,561	9,837,172	
Transfer of General Fund Appropriation .....	-59,957	-564,181	
Total General Fund Appropriation .....	9,992,604	9,272,991	
Less: General Fund Reversion/Reduction .....	30		
Net General Fund Expenditure .....	9,992,574	9,272,991	9,143,000
Special Fund Expenditure .....	1,194,355	996,039	1,593,962
Total Expenditure .....	11,186,929	10,269,030	10,736,962
 <b>Special Fund Income:</b>			
R15301 Other Participation in Costs, Return of Prepaid Expenses .....	440,905	795,039	1,388,962
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	543,323		
R15304 Community Service Grant and CPB Grant .....	154,896	151,000	155,000
R15311 PBS and PBS Grants .....	55,231	50,000	50,000
Total .....	1,194,355	996,039	1,593,962

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	40.00	41.00	41.00
Number of Contractual Positions .....	13.35	17.62	13.35
01 Salaries, Wages and Fringe Benefits .....	3,287,712	3,915,168	3,780,075
02 Technical and Special Fees .....	363,458	461,048	355,884
03 Communication .....	338,954	287,328	338,954
04 Travel .....	81,245	75,925	81,245
06 Fuel and Utilities .....	75		75
07 Motor Vehicle Operation and Maintenance .....		30	
08 Contractual Services .....	7,038,932	8,218,976	7,358,932
09 Supplies and Materials .....	826,677	836,082	856,677
10 Equipment—Replacement .....	21,003	12,009	22,945
11 Equipment—Additional .....	1,942	335	
13 Fixed Charges .....	500,753	664,548	325,175
Total Operating Expenses .....	8,809,581	10,095,233	8,984,003
Total Expenditure .....	12,460,751	14,471,449	13,119,962
Special Fund Expenditure .....	9,620,913	9,883,918	10,106,622
Federal Fund Expenditure .....	2,839,838	4,587,531	3,013,340
Total Expenditure .....	12,460,751	14,471,449	13,119,962

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	174,800	1,056,698	460,986
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	309,525	250,000	300,000
R15304 Community Service Grant and CPB Grant .....	2,804,888	2,749,000	3,045,000
R15305 Program Activity Support Reimbursement .....	62,500	60,000	60,000
R15307 Viewer Support .....	6,009,802	5,268,220	5,890,636
R15308 Interest Income .....	196,625	200,000	200,000
R15311 PBS and PBS Grants .....	62,773	300,000	150,000
Total .....	9,620,913	9,883,918	10,106,622

Federal Fund Income:

81.119 State Energy Program Special Projects .....	40,000		
84.203 Star Schools Program .....	2,602,935	4,157,531	2,763,340
93.113 Biological Response to Environmental Health Hazards .....	196,903	430,000	250,000
Total .....	2,839,838	4,587,531	3,013,340

**MARYLAND PUBLIC BROADCASTING COMMISSION**

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**R15P00.04 CONTENT ENTERPRISES**

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	29.00	32.00	32.00
Number of Contractual Positions .....	3.09	3.53	3.09
01 Salaries, Wages and Fringe Benefits .....	<u>2,514,119</u>	<u>2,325,240</u>	<u>2,772,569</u>
02 Technical and Special Fees .....	<u>183,725</u>	<u>178,433</u>	<u>180,629</u>
03 Communication .....	25,015	14,826	25,015
04 Travel .....	179,788	152,395	179,788
06 Fuel and Utilities .....	300		300
07 Motor Vehicle Operation and Maintenance .....	30,889	24,051	
08 Contractual Services .....	1,675,427	1,970,296	1,738,696
09 Supplies and Materials .....	133,092	113,085	129,954
10 Equipment—Replacement .....	18,748	5,336	25,275
11 Equipment—Additional .....	6,527	1,837	
13 Fixed Charges .....	<u>237,420</u>	<u>91,341</u>	<u>225,000</u>
Total Operating Expenses .....	<u>2,307,206</u>	<u>2,373,167</u>	<u>2,324,028</u>
Total Expenditure .....	<u>5,005,050</u>	<u>4,876,840</u>	<u>5,277,226</u>
Special Fund Expenditure .....	4,855,050	4,706,785	5,047,226
Federal Fund Expenditure .....	<u>150,000</u>	<u>170,055</u>	<u>230,000</u>
Total Expenditure .....	<u>5,005,050</u>	<u>4,876,840</u>	<u>5,277,226</u>

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	1,434,314	1,889,403	1,347,226
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	227,179	150,000	200,000
R15307 Viewer Support .....		238,383	
R15309 TV Programs Transcripts .....		100	
R15310 Corporate Support .....	3,193,557	2,378,899	3,500,000
R15311 PBS and PBS Grants .....		50,000	
Total .....	<u>4,855,050</u>	<u>4,706,785</u>	<u>5,047,226</u>

**Federal Fund Income:**

81.119 State Energy Program Special Projects .....	150,000	170,055	230,000
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