

Maryland State Department of Education

MISSION

The mission of the Maryland State Department of Education is ensuring Maryland residents have access to efficient systems of public education and rehabilitation services. The Maryland State Department of Education provides leadership, support, and accountability for effective systems of public education and rehabilitation services with a focus on excellence, equity, and efficiency.

VISION

The Maryland State Department of Education will ensure all students have access to a world class educational system that prepares them to graduate ready for post-secondary learning, rewarding work and success in society and life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achievement will improve for each student.

Obj. 1.1 The percentage of students that have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	N/A	38.1%	37.5%	39.8%	42.1%	44.4%
Grade 4	N/A	N/A	40.1%	40.3%	41.9%	44.1%	46.4%
Grade 5	N/A	N/A	40.1%	39.4%	41.4%	43.7%	45.9%
Grade 6	N/A	N/A	36.2%	37.0%	38.4%	40.8%	43.1%
Grade 7	N/A	N/A	38.7%	39.4%	43.0%	45.2%	47.4%
Grade 8	N/A	N/A	40.4%	38.6%	38.9%	41.3%	43.6%
Grade 10	N/A	N/A	39.7%	44.4%	49.3%	51.3%	53.2%
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	N/A	N/A	36.4%	44.0%	43.0%	45.2%	47.9%
Grade 4	N/A	N/A	30.6%	37.0%	37.5%	39.9%	42.3%
Grade 5	N/A	N/A	29.9%	36.5%	35.5%	38.0%	40.5%
Grade 6	N/A	N/A	29.5%	32.6%	32.2%	34.8%	37.4%
Grade 7	N/A	N/A	21.3%	24.2%	25.4%	28.3%	31.1%
Grade 8	N/A	N/A	23.2%	21.9%	16.8%	20.0%	23.2%
Algebra I	N/A	N/A	31.2%	35.6%	36.5%	38.9%	41.4%
Algebra II	N/A	N/A	20.2%	26.8%	27.3%	30.1%	32.9%

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<http://www.marylandpublicschools.org/>

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Obj. 1.2 The participation and performance of all high school student subgroups in challenging instructional programs will increase each year.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
SAT Reasoning Test – Public school participants	39,824	41,620	41,221	40,286	N/A	N/A	N/A
Advanced Placement (AP) – Public school participants	57,354	58,421	57,314	57,839	58,981	59,000	59,100
AP – Number of exams	108,863	110,397	109,085	109,487	110,846	110,900	110,950
AP Exams – Receiving grade 3, 4 or 5	65,658	67,287	66,544	67,870	69,914	69,950	69,980
Graduates meeting USM Entrance Requirements	61%	60%	59%	54%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	6,635	7,225	7,509	7,703	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Enrollment in: Prekindergarten	29,671	29,811	30,385	31,868	32,088	32,195	32,651
Kindergarten	66,896	67,548	66,200	64,930	64,472	63,656	62,494
Maryland Infants and Toddlers Program	16,296	16,547	17,105	17,503	17,697	17,893	18,090
Preschool Special Education	13,062	13,136	13,105	13,473	13,885	14,309	14,745
Head Start	12,731	12,747	10,550	10,005	8,891	8,775	8,775
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	25	26	35	52	51	47	42
Capacity of child care providers	218,480	218,632	220,256	219,047	215,532	214,516	212,757
Number of children served by Child Care Subsidy (POC) Program	16,843	18,488	18,015	15,194	13,872	13,872	13,872
Percentage of regulated providers enrolling children eligible for child care subsidy	28.6%	30.1%	29.9%	26.7%	24.7%	23.2%	21.6%
Percentage of children entering Kindergarten rated "fully ready"	82.0%	83.0%	46.8%	45.2%	42.7%	44.7%	46.7%
Special Education	57.0%	56.0%	19.8%	18.9%	18.9%	20.9%	22.9%
ELL (English Language Learners)	69.0%	72.0%	20.2%	20.9%	20.2%	23.0%	25.0%
FARMS (Free and Reduced-Price Meals)	76.9%	77.0%	35.7%	33.2%	32.6%	34.6%	36.6%
Percentage of income-eligible families receiving child care subsidies	15.0%	18.1%	16.0%	13.3%	12.6%	12.7%	12.9%
Percent of child care providers participating in the credentialing program	19.9%	23.0%	18.0%	16.9%	19.6%	21.6%	23.8%
Percentage of child care facilities in compliance with critical health and safety standards	94.5%	95.3%	98.0%	93.8%	93.8%	95.0%	95.0%
Number of early childhood programs participating in MD EXCELS	330	2,867	5,249	4,591	4,457	4,475	4,500
Number of early childhood programs published in MD EXCELS	N/A	748	2,144	3,512	3,963	4,000	4,100

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Obj. 1.4 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
July 1 enrollment	318	576	487	413	462	392	390
Total students served per year	5,064	5,482	4,736	4,348	4,032	4,000	4,000
Number of students earning a Maryland HSD	56	47	53	59	78	82	86
Number of students completing a Career Technology Education (CTE) module	1,172	1,554	2,169	1,510	1,686	1,770	1,859
Percent of students demonstrating academic gains - Reading	57.7%	53.7%	53.7%	57.0%	58.7%	61.7%	64.0%
Percent of students demonstrating academic gains - Math	57.3%	60.1%	64.7%	68.2%	64.4%	66.0%	67.0%
Teacher vacancy rate	N/A	N/A	N/A	N/A	18.5%	18.5%	14.8%
Average length of teacher tenure (years)	N/A	N/A	N/A	N/A	6	6	6
Number of students enrolled in post-secondary education opportunities	N/A	N/A	N/A	N/A	19	20	21
Number of students enrolled in CTE classes	N/A	N/A	N/A	N/A	3,817	3,785	3,785
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	N/A	N/A	3,339	2,248	2,248

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

Obj. 1.6 Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of high school dropouts (Cohort Rate)	9.36%	8.35%	8.08%	7.97%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	84.97%	86.39%	86.98%	87.61%	N/A	87.04%	87.76%
Five-Year High School graduation rate (Cohort Rate)	87.48%	88.70%	89.11%	N/A	N/A	88.62%	89.20%
Number of public charter schools operating	47	47	47	49	49	49	50
Number of students enrolled in public charter schools	16,928	17,829	19,337	20,988	21,900	22,306	22,777

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Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of inexperienced/Year One teachers teaching in the State	N/A	N/A	4,049	3,430	3,586	3,500	3,500
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	N/A	N/A	9.2%	8.2%	7.7%	7.5%	7.3%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	N/A	N/A	5.4%	4.3%	4.7%	4.9%	5.1%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	N/A	N/A	8.6%	7.2%	7.2%	7.0%	6.8%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	N/A	N/A	4.5%	3.5%	3.9%	4.1%	4.3%
Number of teachers with National Board for Professional Teaching Standards Certification	2,519	2,570	2,728	2,785	2,818	2,900	2,975

Obj. 2.2 The percentage of the State's teachers rated as effective or highly effective will increase.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of teachers evaluated Highly Effective	N/A	40.8%	35.9%	37.0%	39.2%	37.9%	39.8%
Percent of teachers evaluated Effective	N/A	56.4%	61.9%	60.6%	58.3%	59.6%	57.5%
Percent of teachers evaluated Ineffective	N/A	2.8%	2.2%	2.4%	2.5%	2.5%	2.7%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2019, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of eligibility decisions	7,847	7,485	6,901	7,262	6,000	6,000	6,100
Number who achieve an employment outcome	2,533	2,545	2,559	2,565	1,853	1,950	2,000
Employment Success rate	61.5%	59.1%	59.6%	60.8%	32.6%	N/A	N/A
One year retention	82.4%	85.8%	89.1%	84.3%	77.9%	N/A	N/A

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Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS' disability determination program.

Obj. 4.1 By June 30, 2019, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Claims cleared accurately	80,783	75,434	76,734	70,374	72,611	71,500	71,500
Title II mean processing time (days)	96.40	86.80	91.40	97.80	91.00	90.00	87.00
Title XVI mean processing time (days)	101.50	92.00	95.10	102.30	93.60	97.00	95.00
Net accuracy rate	99.5%	97.7%	96.0%	97.4%	96.2%	98.0%	98.0%

Goal 5. External and internal customers will be provided with service that is: friendly and courteous; timely and responsive; accurate and consistent; accessible and convenient; truthful and transparent.

Obj. 5.1 At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	N/A	N/A	89.7%	87.0%	85.0%

NOTES

¹ A new Kindergarten Readiness Assessment (KRA) was administered statewide beginning in the 2014-15 school year. The new assessment is based on more rigorous standards than the previous Maryland Model for School Readiness (MMSR) assessment, so outcomes are not comparable to prior years.

State Department of Education

Summary of State Department of Education

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,409.90	1,409.90	1,371.90
Number of Contractual Positions	144.39	171.94	155.79
Salaries, Wages and Fringe Benefits	127,920,339	127,216,144	124,173,944
Technical and Special Fees	38,704,867	57,369,515	55,043,397
Operating Expenses	7,496,876,799	7,772,531,897	7,821,289,160
Net General Fund Expenditure	6,109,171,558	6,152,442,211	6,242,776,130
Special Fund Expenditure	498,477,244	549,444,977	534,280,779
Federal Fund Expenditure	1,053,270,544	1,251,912,756	1,219,549,285
Reimbursable Fund Expenditure	2,582,659	3,317,612	3,900,307
Total Expenditure	7,663,502,005	7,957,117,556	8,000,506,501

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Summary of State Department of Education - Headquarters

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	1,397.40	1,397.40	1,359.40
Number of Contractual Positions	144.39	171.94	155.79
Salaries, Wages and Fringe Benefits	126,512,261	125,858,024	122,732,216
Technical and Special Fees	38,701,299	57,369,515	55,042,497
Operating Expenses	119,203,208	146,770,882	150,460,756
Net General Fund Expenditure	104,242,535	108,704,716	104,144,195
Special Fund Expenditure	6,943,464	9,273,766	9,771,669
Federal Fund Expenditure	170,661,546	208,842,327	210,449,298
Reimbursable Fund Expenditure	2,569,223	3,177,612	3,870,307
Total Expenditure	284,416,768	329,998,421	328,235,469

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

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 MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	72.10	81.90	81.90
Number of Contractual Positions	3.80	4.30	4.75
01 Salaries, Wages and Fringe Benefits	7,932,273	7,560,045	8,595,418
02 Technical and Special Fees	527,843	408,991	394,516
03 Communications	43,746	108,280	98,659
04 Travel	105,982	115,514	74,988
07 Motor Vehicle Operation and Maintenance	65,658	70,434	123,196
08 Contractual Services	2,161,951	2,388,545	2,747,874
09 Supplies and Materials	50,691	123,609	36,431
10 Equipment - Replacement	46,670	3,200	0
11 Equipment - Additional	2,861	6,900	0
12 Grants, Subsidies, and Contributions	415,842	559,116	1,076,723
13 Fixed Charges	467,450	543,651	584,203
Total Operating Expenses	3,360,851	3,919,249	4,742,074
Total Expenditure	11,820,967	11,888,285	13,732,008
Net General Fund Expenditure	9,340,391	9,036,076	9,706,095
Special Fund Expenditure	634,418	1,340,927	2,186,882
Federal Fund Expenditure	1,846,158	1,511,282	1,769,976
Reimbursable Fund Expenditure	0	0	69,055
Total Expenditure	11,820,967	11,888,285	13,732,008

Special Fund Expenditure

R00312 Maryland Public Secondary School Athletic Association	0	0	346,270
R00326 Blue Ribbon Schools	20,575	37,392	36,801
R00327 Christa McAuliffe Fellowship Program	9,776	9,549	0
R00347 Public Education Partnership Fund	426,227	1,098,028	1,639,151
R00355 Teacher of the Year	135,570	186,699	164,660
R00361 Ethics in the High School	0	9,259	0
R00366 Licensing Fees	42,270	0	0
Total	634,418	1,340,927	2,186,882

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Federal Fund Expenditure

10.558	Child and Adult Care Food Program	(7,847)	0	0
84.027	Special Education-Grants to States	748,469	286,781	682,275
84.048	Vocational Education-Basic Grants to States	205,455	3,548	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	115	900,171	585,615
84.173	Special Education-Preschool Grants	70,625	0	0
84.181	Special Education-Grants for Infants and Families with Disabilities	0	41,530	0
84.367	Improving Teacher Quality State Grants	0	0	57,954
93.575	Child Care and Development Block Grant	18,336	0	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	658,625	0	0
96.001	Social Security-Disability Insurance	0	279,252	444,132
AA.R00	Federal Indirect Costs	153,529	0	0
	Total	1,847,307	1,511,282	1,769,976

Federal Fund (ARRA) Expenditure

84.395A	State Fiscal Stabilization Fund (SFSF)-Race-to-the-Top Incentive Grants Recovery Act	(1,149)	0	0
	Total	(1,149)	0	0

Reimbursable Fund Expenditure

R01A11	Maryland State Library Agency	0	0	69,055
	Total	0	0	69,055

State Department of Education

R00A01.02 Division of Business Services - State Department of Education - Headquarters

Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	62.50	64.50	63.50
Number of Contractual Positions	3.10	5.10	6.10
01 Salaries, Wages and Fringe Benefits	5,296,288	6,144,909	6,131,133
02 Technical and Special Fees	245,006	293,514	363,598
03 Communications	211,373	121,930	118,978
04 Travel	1,426	4,404	4,371
07 Motor Vehicle Operation and Maintenance	129,840	215,828	236,027
08 Contractual Services	1,007,450	541,181	494,933
09 Supplies and Materials	45,293	18,550	35,164
10 Equipment - Replacement	175	0	0
11 Equipment - Additional	19,750	0	10,325
12 Grants, Subsidies, and Contributions	67,008	3,600,000	4,204,371
13 Fixed Charges	231,071	329,699	309,145
Total Operating Expenses	1,713,386	4,831,592	5,413,314
Total Expenditure	7,254,680	11,270,015	11,908,045
Net General Fund Expenditure	1,394,792	844,357	968,730
Special Fund Expenditure	223,186	240,812	206,105
Federal Fund Expenditure	5,636,702	10,184,846	10,733,210
Total Expenditure	7,254,680	11,270,015	11,908,045

Special Fund Expenditure

R00347 Public Education Partnership Fund	3,500	0	0
SWF305 Cigarette Restitution Fund	219,686	240,812	206,105
Total	223,186	240,812	206,105

Federal Fund Expenditure

10.558 Child and Adult Care Food Program	217,957	204,389	229,177
10.559 Summer Food Service Program for Children	56,548	48,923	59,574
10.560 State Administrative Expenses for Child Nutrition	309,559	342,031	345,440
10.574 Team Nutrition Grants	13,170	0	668
10.582 Fresh Fruit and Vegetable Program	6,452	16,738	0
45.310 Library Services Program	0	243,929	0
84.010 Title I Grants to Local Educational Agencies	386,725	379,106	579,854
84.013 Title I Program for Neglected and Delinquent Children and Youth	53,519	63,595	173,314
84.027 Special Education-Grants to States	507,698	881,307	721,776
84.048 Vocational Education-Basic Grants to States	23,401	278,560	303,791
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	11,966	1,934,161	3,430,187
84.161 Rehabilitation Services-Client Assistance Program	18,180	33,043	41,417

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R00A01.02 Division of Business Services - State Department of Education - Headquarters

Federal Fund Expenditure

84.169	Independent Living Services-State Grants	8,110	7,246	8,830
84.173	Special Education-Preschool Grants	2,160	105,191	84,113
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	63,815	57,879	85,599
84.181	Special Education-Grants for Infants and Families with Disabilities	96,050	99,788	125,754
84.196	Education for Homeless Children and Youth-Grants for State and Local	25,322	24,601	38,447
84.282	Charter Schools	0	0	20,675
84.287	After School Learning Centers	97,638	92,999	123,809
84.323	State Improvement Grants for Students with Disabilities	13,814	23,041	19,677
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	15,722	21,276	39,855
84.365	English Language Acquisition State Grants	85,195	83,735	82,865
84.366	Mathematics and Science Partnership	5,260	13,023	17,551
84.367	Improving Teacher Quality State Grants	144,040	138,849	170,467
84.368	Grants for Enhanced Assessment Instruments	11,711	15,452	4,175
84.369	Grants for State Assessments and Related Activities	187,075	149,621	161,786
84.372	Statewide Data Systems	37,211	54,828	0
84.377	School Improvement Grants	85,481	76,748	114,349
84.419	Preschool Development Grants	50,087	147,709	146,596
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	23,048	0	0
93.575	Child Care and Development Block Grant	1,341,170	1,521,795	664,414
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,072	604,672	279,064
93.600	Head Start	1,238	812	1,750
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	3,279	8,342	3,608
96.001	Social Security-Disability Insurance	4,245,228	2,495,410	2,632,808
AA.R00	Federal Indirect Costs	(2,659,256)	0	0
AB.R00	National Association of Education Professionals (NAEP)	10,399	16,047	21,820
	Total	<u>5,500,044</u>	<u>10,184,846</u>	<u>10,733,210</u>

Federal Fund (ARRA) Expenditure

84.412A	Race to the Top-Early Learning Challenge	<u>136,658</u>	<u>0</u>	<u>0</u>
	Total	<u>136,658</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.03 Division of Academic Policy and Innovation - State Department of Education - Headquarters

Program Description

The Division drives academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	10.80	0.00	0.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	643,270	979,973	0
02 Technical and Special Fees	107,892	0	0
03 Communications	4,610	17,036	0
04 Travel	1,727	5,915	0
07 Motor Vehicle Operation and Maintenance	10,681	11,739	0
08 Contractual Services	4,255	5,303	0
09 Supplies and Materials	4,142	1,713	0
13 Fixed Charges	51,909	57,677	0
Total Operating Expenses	77,324	99,383	0
Total Expenditure	828,486	1,079,356	0
Net General Fund Expenditure	739,261	1,004,833	0
Federal Fund Expenditure	89,225	74,523	0
Total Expenditure	828,486	1,079,356	0
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	89,225	74,523	0
Total	89,225	74,523	0

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R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.00	27.00	27.00
Number of Contractual Positions	6.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,838,264	3,001,346	2,999,680
02 Technical and Special Fees	370,313	121,569	172,530
03 Communications	21,332	50,629	48,128
04 Travel	43,280	5,797	3,622
07 Motor Vehicle Operation and Maintenance	26,387	29,346	29,431
08 Contractual Services	39,420,443	45,686,512	45,496,253
09 Supplies and Materials	5,238	17,327	25,281
10 Equipment - Replacement	120,769	0	0
11 Equipment - Additional	13,950	20,124	300
12 Grants, Subsidies, and Contributions	2,315,242	0	954,141
13 Fixed Charges	455,885	144,568	133,522
14 Land and Structures	15,675	0	0
Total Operating Expenses	<u>42,438,201</u>	<u>45,954,303</u>	<u>46,690,678</u>
Total Expenditure	<u>45,646,778</u>	<u>49,077,218</u>	<u>49,862,888</u>
Net General Fund Expenditure	36,186,341	38,596,712	38,044,797
Special Fund Expenditure	470,727	484,530	476,902
Federal Fund Expenditure	8,989,066	9,767,238	11,113,064
Reimbursable Fund Expenditure	644	228,738	228,125
Total Expenditure	<u>45,646,778</u>	<u>49,077,218</u>	<u>49,862,888</u>

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Special Fund Expenditure

R00300	Special Indirect Costs	(142,046)	0	0
R00301	Third Party Recoveries-Vocational Rehabilitation	0	16,720	12,624
R00305	Fees	34,399	23,983	30,961
R00309	Blind Vendors Program	155,845	103,730	117,644
R00312	Maryland Public Secondary School Athletic Association	48,965	50,139	56,885
R00326	Blue Ribbon Schools	0	2,608	3,199
R00327	Christa McAuliffe Fellowship Program	0	1,451	0
R00347	Public Education Partnership Fund	0	46,972	58,828
R00355	Teacher of the Year	20,014	23,301	22,340
R00356	Web Based Learning	16,163	32,986	14,543
R00361	Ethics in the High School	0	741	0
R00364	Medical Assistance Administration Recoveries	129,453	107,722	116,462
R00366	Licensing Fees	197,586	30,000	12,568
R00378	The Schoolwide Integrated Framework for Transformation (SWIFT)	10,348	13,194	0
SWF305	Cigarette Restitution Fund	0	30,983	30,848
	Total	470,727	484,530	476,902

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	369,829	370,913
84.368	Grants for Enhanced Assessment Instruments	1,687,339	0	954,141
84.369	Grants for State Assessments and Related Activities	5,209,766	6,524,270	6,500,375
84.372	Statewide Data Systems	874,430	2,001,193	2,497,616
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	0	380,463
96.001	Social Security-Disability Insurance	0	745,514	279,396
AA.R00	Federal Indirect Costs	1,151,299	0	0
AB.R00	National Association of Education Professionals (NAEP)	66,232	126,432	130,160
	Total	8,989,066	9,767,238	11,113,064

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	639	4,090	1,468
R00A01	State Department of Education-Headquarters	(1,215)	0	0
R62I00	Maryland Higher Education Commission	1,181	0	0
S50B01	Maryland African American Museum Corporation	39	7,257	0
V00D01	Department of Juvenile Services	0	217,391	226,657
	Total	644	228,738	228,125

State Department of Education

R00A01.05 Office of Information Technology - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions		14.00	14.00	14.00
01	Salaries, Wages and Fringe Benefits	1,965,176	1,450,992	1,451,864
02	Technical and Special Fees	522	0	0
03	Communications	18,072	44,368	37,068
04	Travel	1,010	0	0
07	Motor Vehicle Operation and Maintenance	25,907	26,112	13,080
08	Contractual Services	3,537,060	5,384,997	5,314,973
09	Supplies and Materials	7,253	31,066	39,688
10	Equipment - Replacement	35,165	135,968	135,968
11	Equipment - Additional	44,898	7,785	7,785
12	Grants, Subsidies, and Contributions	611,655	0	0
13	Fixed Charges	123,409	126,398	82,651
Total Operating Expenses		4,404,429	5,756,694	5,631,213
Total Expenditure		6,370,127	7,207,686	7,083,077
Net General Fund Expenditure		3,726,376	3,848,859	3,768,235
Special Fund Expenditure		0	140,824	140,824
Federal Fund Expenditure		2,643,751	3,218,003	3,174,018
Total Expenditure		6,370,127	7,207,686	7,083,077
Special Fund Expenditure				
R00366	Licensing Fees	0	140,824	140,824
Total		0	140,824	140,824
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	5,310,008	2,502,510	1,043,482
93.575	Child Care and Development Block Grant	355,882	339,288	1,343,422
96.001	Social Security-Disability Insurance	0	376,205	787,114
AA.R00	Federal Indirect Costs	(3,022,139)	0	0
Total		2,643,751	3,218,003	3,174,018

State Department of Education

R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
08	Contractual Services	0	0	769,208
	Total Operating Expenses	0	0	769,208
	Total Expenditure	0	0	769,208
		0	0	769,208
	Federal Fund Expenditure	0	0	769,208
	Total Expenditure	0	0	769,208
Federal Fund Expenditure				
10.579	Child Nutrition Discretionary Grants - Limited Availability	0	0	769,208
	Total	0	0	769,208

State Department of Education

R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	3.00	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,261,541	2,174,611	2,185,058
02 Technical and Special Fees	233,368	680,388	891,293
03 Communications	17,220	42,719	41,803
04 Travel	40,911	85,825	0
07 Motor Vehicle Operation and Maintenance	41,288	24,684	24,567
08 Contractual Services	1,016,276	7,459,847	2,919,111
09 Supplies and Materials	74,381	22,804	0
10 Equipment - Replacement	478	1,640	0
11 Equipment - Additional	1,722	6,046	0
12 Grants, Subsidies, and Contributions	34,077	1,492,976	1,572,332
13 Fixed Charges	110,750	120,028	104,677
Total Operating Expenses	<u>1,337,103</u>	<u>9,256,569</u>	<u>4,662,490</u>
Total Expenditure	<u><u>3,832,012</u></u>	<u><u>12,111,568</u></u>	<u><u>7,738,841</u></u>
Net General Fund Expenditure	250,551	255,773	255,583
Special Fund Expenditure	0	24,601	0
Federal Fund Expenditure	<u>3,581,461</u>	<u>11,831,194</u>	<u>7,483,258</u>
Total Expenditure	<u><u>3,832,012</u></u>	<u><u>12,111,568</u></u>	<u><u>7,738,841</u></u>
Special Fund Expenditure			
R00305 Fees	<u>0</u>	<u>24,601</u>	<u>0</u>
Total	<u>0</u>	<u>24,601</u>	<u>0</u>
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	682,694	993,369	979,695
10.559 Summer Food Service Program for Children	381,380	403,687	423,753
10.560 State Administrative Expenses for Child Nutrition	2,337,935	8,578,374	5,080,478
10.574 Team Nutrition Grants	138,374	746,000	999,332
10.579 Child Nutrition Discretionary Grants - Limited Availability	0	1,000,000	0
10.582 Fresh Fruit and Vegetable Program	40,738	109,764	0
10.589 Child Nutrition Direct Certification Performance Awards	478	0	0
AA.R00 Federal Indirect Costs	<u>(138)</u>	<u>0</u>	<u>0</u>
Total	<u>3,581,461</u>	<u>11,831,194</u>	<u>7,483,258</u>

State Department of Education

R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	166.00	166.00	166.00
Number of Contractual Positions	32.20	41.00	40.00
01 Salaries, Wages and Fringe Benefits	14,501,387	14,167,150	13,991,720
02 Technical and Special Fees	2,188,398	3,029,111	2,864,912
03 Communications	323,298	616,002	715,885
04 Travel	177,171	295,813	195,189
06 Fuel and Utilities	24,072	43,467	42,511
07 Motor Vehicle Operation and Maintenance	70,714	39,771	161,338
08 Contractual Services	12,997,112	14,437,684	13,796,577
09 Supplies and Materials	64,292	107,976	82,772
10 Equipment - Replacement	891	371	0
11 Equipment - Additional	12,600	986,465	600,558
12 Grants, Subsidies, and Contributions	25,475,110	22,033,143	23,051,964
13 Fixed Charges	898,591	1,206,368	1,516,079
Total Operating Expenses	<u>40,043,851</u>	<u>39,767,060</u>	<u>40,162,873</u>
Total Expenditure	<u>56,733,636</u>	<u>56,963,321</u>	<u>57,019,505</u>
Net General Fund Expenditure	12,716,610	12,665,035	12,543,154
Federal Fund Expenditure	<u>44,017,026</u>	<u>44,298,286</u>	<u>44,476,351</u>
Total Expenditure	<u>56,733,636</u>	<u>56,963,321</u>	<u>57,019,505</u>
Federal Fund Expenditure			
84.368 Grants for Enhanced Assessment Instruments	1,123,321	883,489	521,646
84.419 Preschool Development Grants	376,182	1,352,291	1,103,404
93.575 Child Care and Development Block Grant	25,496,181	33,772,391	31,698,177
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	15,206,803	8,165,927	11,029,874
93.600 Head Start	114,856	124,188	123,250
Total	<u>42,317,343</u>	<u>44,298,286</u>	<u>44,476,351</u>
Federal Fund (ARRA) Expenditure			
84.412A Race to the Top-Early Learning Challenge	<u>1,699,683</u>	<u>0</u>	<u>0</u>
Total	<u>1,699,683</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Program Description

This office 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 four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	37.00	34.00	34.00
Number of Contractual Positions	5.75	7.60	5.50
01 Salaries, Wages and Fringe Benefits	4,254,781	4,048,065	3,970,171
02 Technical and Special Fees	334,962	620,496	312,121
03 Communications	24,681	55,673	52,047
04 Travel	143,011	306,144	260,295
07 Motor Vehicle Operation and Maintenance	42,194	40,524	37,062
08 Contractual Services	190,224	897,062	1,852,375
09 Supplies and Materials	13,032	180,293	169,480
10 Equipment - Replacement	140	0	65,812
11 Equipment - Additional	9,534	0	0
12 Grants, Subsidies, and Contributions	237,056	165,083	0
13 Fixed Charges	231,733	283,553	181,455
Total Operating Expenses	891,605	1,928,332	2,618,526
Total Expenditure	5,481,348	6,596,893	6,900,818
Net General Fund Expenditure	1,883,801	1,884,997	1,809,571
Special Fund Expenditure	1,637,945	2,073,071	1,530,642
Federal Fund Expenditure	1,946,166	2,555,172	3,552,073
Reimbursable Fund Expenditure	13,436	83,653	8,532
Total Expenditure	5,481,348	6,596,893	6,900,818
Special Fund Expenditure			
R00312 Maryland Public Secondary School Athletic Association	313,379	329,993	0
R00356 Web Based Learning	125,551	217,014	85,457
R00366 Licensing Fees	1,199,015	1,526,064	1,445,185
Total	1,637,945	2,073,071	1,530,642
Federal Fund Expenditure			
84.027 Special Education-Grants to States	97,772	107,890	160,801
84.206 Javits Gifted and Talented Program	0	0	400,000
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	117,601	247,918	271,377
84.365 English Language Acquisition State Grants	630,288	884,728	529,578
84.366 Mathematics and Science Partnership	33,872	112,398	108,402
84.367 Improving Teacher Quality State Grants	946,525	1,088,771	1,218,881
84.369 Grants for State Assessments and Related Activities	120,108	113,467	113,034
84.371 Striving Readers/Comprehensive Literacy Development	0	0	750,000
Total	1,946,166	2,555,172	3,552,073

State Department of Education

R00A01.11 Division of Curriculum, Assessment and Accountability - State Department of Education - Headquarters

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	13,202	35,910	8,532
S50B01	Maryland African American Museum Corporation	234	47,743	0
	Total	<u>13,436</u>	<u>83,653</u>	<u>8,532</u>

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	39.00	43.00	42.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,197,849	4,195,057	4,716,059
02 Technical and Special Fees	298,602	278,361	733,661
03 Communications	27,611	68,774	130,057
04 Travel	64,255	68,665	445,850
07 Motor Vehicle Operation and Maintenance	40,549	42,452	62,575
08 Contractual Services	143,397	430,498	1,466,449
09 Supplies and Materials	12,112	34,490	169,607
10 Equipment - Replacement	2,232	0	58,170
11 Equipment - Additional	1,459	0	0
12 Grants, Subsidies, and Contributions	0	1,060,989	578,509
13 Fixed Charges	197,295	205,425	324,962
Total Operating Expenses	488,910	1,911,293	3,236,179
Total Expenditure	4,985,361	6,384,711	8,685,899
Net General Fund Expenditure	1,652,325	1,676,783	2,214,296
Federal Fund Expenditure	3,333,036	4,707,928	6,471,603
Total Expenditure	4,985,361	6,384,711	8,685,899

State Department of Education

R00A01.12 Division of Student, Family and School Support - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	1,580,537	1,915,730	3,064,648
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	0	7,879
84.027	Special Education-Grants to States	42,093	68,414	70,188
84.184	Safe and Drug-Free Schools and Communities-National Programs	53	0	0
84.186	Safe and Drug-Free Schools - State Grants	0	0	300,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	230,994	214,980	235,639
84.282	Charter Schools	0	0	941,325
84.287	After School Learning Centers	858,598	699,499	840,123
84.367	Improving Teacher Quality State Grants	(29,594)	0	0
84.377	School Improvement Grants	488,234	1,624,188	643,039
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	141,233	128,753	289,606
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	20,888	56,364	79,156
	Total	3,333,036	4,707,928	6,471,603

State Department of Education

R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	58.50	57.50	57.50
	Number of Contractual Positions	11.69	15.19	11.69
01	Salaries, Wages and Fringe Benefits	6,297,927	6,296,020	6,340,842
02	Technical and Special Fees	738,598	1,264,781	1,024,851
03	Communications	45,003	112,119	109,094
04	Travel	73,487	292,391	257,159
07	Motor Vehicle Operation and Maintenance	60,719	63,583	62,679
08	Contractual Services	907,620	3,540,295	2,774,154
09	Supplies and Materials	45,289	455,312	347,324
10	Equipment - Replacement	915	46,232	58,297
11	Equipment - Additional	24,557	0	0
12	Grants, Subsidies, and Contributions	1,612,821	1,946,232	2,686,303
13	Fixed Charges	315,068	480,615	449,748
	Total Operating Expenses	3,085,479	6,936,779	6,744,758
	Total Expenditure	<u>10,122,004</u>	<u>14,497,580</u>	<u>14,110,451</u>
	Net General Fund Expenditure	538,113	562,479	551,472
	Special Fund Expenditure	1,052,488	1,186,920	1,086,729
	Federal Fund Expenditure	8,531,403	12,248,181	12,472,250
	Reimbursable Fund Expenditure	0	500,000	0
	Total Expenditure	<u>10,122,004</u>	<u>14,497,580</u>	<u>14,110,451</u>
Special Fund Expenditure				
R00364	Medical Assistance Administration Recoveries	959,177	1,100,114	1,086,729
R00378	The Schoolwide Integrated Framework for Transformation (SWIFT)	93,311	86,806	0
	Total	<u>1,052,488</u>	<u>1,186,920</u>	<u>1,086,729</u>
Federal Fund Expenditure				
84.010	Title I Grants to Local Educational Agencies	376	0	0
84.027	Special Education-Grants to States	6,490,123	10,755,839	10,069,676
84.173	Special Education-Preschool Grants	476,809	813,500	556,369
84.181	Special Education-Grants for Infants and Families with Disabilities	1,225,079	508,164	1,706,332
84.323	State Improvement Grants for Students with Disabilities	339,655	170,678	139,873
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	(639)	0	0
	Total	<u>8,531,403</u>	<u>12,248,181</u>	<u>12,472,250</u>
Reimbursable Fund Expenditure				
D12A02	Department of Disabilities	0	500,000	0
	Total	<u>0</u>	<u>500,000</u>	<u>0</u>

State Department of Education

R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	21.00	20.00	19.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,241,299	2,348,422	2,236,186
02 Technical and Special Fees	56,077	139,952	75,688
03 Communications	15,460	36,893	33,368
04 Travel	22,702	4,472	7,670
07 Motor Vehicle Operation and Maintenance	21,859	22,937	37,587
08 Contractual Services	14,353	385,267	289,495
09 Supplies and Materials	10,515	53,149	55,672
10 Equipment - Replacement	0	963	0
11 Equipment - Additional	282	0	0
12 Grants, Subsidies, and Contributions	250,617	618,127	524,742
13 Fixed Charges	169,851	172,608	125,153
Total Operating Expenses	505,639	1,294,416	1,073,687
Total Expenditure	2,803,015	3,782,790	3,385,561
Net General Fund Expenditure	1,119,878	1,116,101	1,130,652
Federal Fund Expenditure	1,683,137	2,666,689	2,254,909
Total Expenditure	2,803,015	3,782,790	3,385,561
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	1,683,137	2,666,689	2,254,909
Total	1,683,137	2,666,689	2,254,909

State Department of Education

R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	190.00	191.00	187.00
Number of Contractual Positions	0.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	16,366,862	17,978,401	17,308,956
02 Technical and Special Fees	177,492	60,645	180,521
03 Communications	157,953	216,242	263,149
04 Travel	164,692	64,381	163,239
07 Motor Vehicle Operation and Maintenance	71,318	16,507	21,940
08 Contractual Services	285,655	704,802	809,363
09 Supplies and Materials	293,624	349,209	1,419,623
10 Equipment - Replacement	62,578	26,811	397,168
11 Equipment - Additional	55,123	220,167	79,212
12 Grants, Subsidies, and Contributions	21,984	0	0
13 Fixed Charges	319,112	343,752	350,609
Total Operating Expenses	<u>1,432,039</u>	<u>1,941,871</u>	<u>3,504,303</u>
Total Expenditure	<u>17,976,393</u>	<u>19,980,917</u>	<u>20,993,780</u>
Net General Fund Expenditure	14,920,760	16,602,385	15,953,211
Federal Fund Expenditure	500,490	1,013,311	1,475,974
Reimbursable Fund Expenditure	2,555,143	2,365,221	3,564,595
Total Expenditure	<u>17,976,393</u>	<u>19,980,917</u>	<u>20,993,780</u>
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	342,277	669,982	1,087,329
84.027 Special Education-Grants to States	117,802	267,479	243,806
84.048 Vocational Education-Basic Grants to States	40,411	75,850	144,839
Total	<u>500,490</u>	<u>1,013,311</u>	<u>1,475,974</u>
Reimbursable Fund Expenditure			
R62I00 Maryland Higher Education Commission	12,144	0	0
V00D01 Department of Juvenile Services	2,542,999	2,365,221	3,564,595
Total	<u>2,555,143</u>	<u>2,365,221</u>	<u>3,564,595</u>

State Department of Education

R00A01.17 Division of Library Development and Services - State Department of Education - Headquarters

Program Description

The Division of Library Development and Services (DLDS) administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.01).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	28.00	28.00	0.00
Number of Contractual Positions	3.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,881,892	2,213,798	0
02 Technical and Special Fees	218,255	199,499	0
03 Communications	9,037	40,167	0
04 Travel	34,910	66,605	0
06 Fuel and Utilities	124,209	168,000	0
07 Motor Vehicle Operation and Maintenance	4,434	6,522	0
08 Contractual Services	742,193	1,066,455	0
09 Supplies and Materials	76,609	425,619	0
10 Equipment - Replacement	122,598	539	0
11 Equipment - Additional	4,368	100,000	0
12 Grants, Subsidies, and Contributions	1,224,907	285,000	0
13 Fixed Charges	46,578	49,250	0
Total Operating Expenses	2,389,843	2,208,157	0
Total Expenditure	4,489,990	4,621,454	0
Net General Fund Expenditure	2,780,664	3,092,791	0
Federal Fund Expenditure	1,709,326	1,528,663	0
Total Expenditure	4,489,990	4,621,454	0
Federal Fund Expenditure			
45.310 Library Services Program	1,709,326	1,528,663	0
Total	1,709,326	1,528,663	0

State Department of Education

R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	23.00	23.00	23.00
	Number of Contractual Positions	0.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,209,840	2,336,907	2,353,891
02	Technical and Special Fees	290	7,500	7,500
03	Communications	16,973	36,066	30,359
04	Travel	12,942	17,420	17,369
07	Motor Vehicle Operation and Maintenance	27,374	25,033	25,154
08	Contractual Services	231,682	291,820	183,897
09	Supplies and Materials	10,657	4,439	5,642
10	Equipment - Replacement	232	0	0
13	Fixed Charges	109,963	130,641	118,932
	Total Operating Expenses	409,823	505,419	381,353
	Total Expenditure	<u>2,619,953</u>	<u>2,849,826</u>	<u>2,742,744</u>
	Net General Fund Expenditure	2,331,162	2,373,170	2,331,236
	Special Fund Expenditure	175,547	313,603	282,880
	Federal Fund Expenditure	113,244	163,053	128,628
	Total Expenditure	<u>2,619,953</u>	<u>2,849,826</u>	<u>2,742,744</u>
Special Fund Expenditure				
R00305	Fees	175,547	313,603	282,880
	Total	<u>175,547</u>	<u>313,603</u>	<u>282,880</u>
Federal Fund Expenditure				
84.027	Special Education-Grants to States	112,656	138,012	128,628
84.048	Vocational Education-Basic Grants to States	588	25,041	0
	Total	<u>113,244</u>	<u>163,053</u>	<u>128,628</u>

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and 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.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	61.00	64.00	63.00
Number of Contractual Positions	17.75	22.75	19.25
01 Salaries, Wages and Fringe Benefits	5,394,919	4,838,966	4,933,091
02 Technical and Special Fees	863,723	1,000,378	940,586
03 Communications	646,113	571,600	571,600
04 Travel	93,884	59,305	60,293
06 Fuel and Utilities	938,848	918,968	858,387
07 Motor Vehicle Operation and Maintenance	79,401	105,415	102,853
08 Contractual Services	1,414,660	1,504,380	1,898,437
09 Supplies and Materials	275,851	275,703	270,061
10 Equipment - Replacement	276,610	318,150	113,160
11 Equipment - Additional	56,871	36,592	35,500
12 Grants, Subsidies, and Contributions	2,780,896	1,307,751	4,093,223
13 Fixed Charges	89,441	25,633	25,829
14 Land and Structures	0	480,000	480,000
Total Operating Expenses	6,652,575	5,603,497	8,509,343
Total Expenditure	12,911,217	11,442,841	14,383,020
Net General Fund Expenditure	1,724,982	1,459,086	1,481,852
Special Fund Expenditure	32,520	105,258	109,354
Federal Fund Expenditure	11,153,715	9,878,497	12,791,814
Total Expenditure	12,911,217	11,442,841	14,383,020
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	32,520	105,258	109,354
Total	32,520	105,258	109,354

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	8,992,946	8,936,734	9,873,623
84.161	Rehabilitation Services-Client Assistance Program	110,169	249,811	244,004
84.169	Independent Living Services-State Grants	358,428	391,952	390,895
84.243	Technology Preparation Education	1,412,414	0	1,983,292
96.006	Supplemental Security Income	279,758	300,000	300,000
	Total	<u>11,153,715</u>	<u>9,878,497</u>	<u>12,791,814</u>

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	200.00	198.00	198.00
	Number of Contractual Positions	22.60	21.50	21.00
01	Salaries, Wages and Fringe Benefits	15,416,464	15,141,250	14,798,745
02	Technical and Special Fees	18,072,838	25,465,765	24,071,267
03	Communications	242,911	189,361	321,530
04	Travel	69,672	102,000	114,060
06	Fuel and Utilities	25,449	40,000	38,000
07	Motor Vehicle Operation and Maintenance	2,089	1,104	834
08	Contractual Services	432,818	260,576	413,190
09	Supplies and Materials	115,303	107,500	116,728
10	Equipment - Replacement	31,020	133,300	76,800
11	Equipment - Additional	12,179	133,500	40,500
12	Grants, Subsidies, and Contributions	2,364,927	1,456,000	1,797,000
13	Fixed Charges	1,382,821	1,483,526	2,052,341
14	Land and Structures	20,739	205,000	75,000
	Total Operating Expenses	4,699,928	4,111,867	5,045,983
	Total Expenditure	38,189,230	44,718,882	43,915,995
	Net General Fund Expenditure	9,587,184	10,594,826	10,269,601
	Federal Fund Expenditure	28,602,046	34,124,056	33,646,394
	Total Expenditure	38,189,230	44,718,882	43,915,995
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	24,828,661	28,297,622	27,979,686
84.187	Supported Employment Services for Individuals with Severe Disabilities	242,966	447,887	450,000
84.243	Technology Preparation Education	0	0	16,708
96.006	Supplemental Security Income	3,530,419	5,378,547	5,200,000
	Total	28,602,046	34,124,056	33,646,394

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	90.50	89.50	89.50
Number of Contractual Positions	5.50	8.25	9.00
01 Salaries, Wages and Fringe Benefits	8,227,925	7,805,052	7,809,627
02 Technical and Special Fees	331,318	1,119,402	1,031,206
03 Communications	63	3,195	1,215
04 Travel	37,227	30,600	28,142
07 Motor Vehicle Operation and Maintenance	2,066	25,000	0
08 Contractual Services	43,222	103,979	128,979
09 Supplies and Materials	95,976	83,572	81,831
10 Equipment - Replacement	22,638	78,685	78,685
11 Equipment - Additional	11,330	30,458	30,458
12 Grants, Subsidies, and Contributions	410,567	379,371	513,611
13 Fixed Charges	10,369	21,688	21,996
Total Operating Expenses	633,458	756,548	884,917
Total Expenditure	9,192,701	9,681,002	9,725,750
Net General Fund Expenditure	1,808,636	1,600,558	1,665,980
Federal Fund Expenditure	7,384,065	8,080,444	8,059,770
Total Expenditure	9,192,701	9,681,002	9,725,750
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,377,695	8,080,444	8,059,770
84.144 Migrant Education-Coordination Program	6,370	0	0
Total	7,384,065	8,080,444	8,059,770

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division 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 this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	231.00	231.00	229.00
Number of Contractual Positions	16.00	23.25	18.00
01 Salaries, Wages and Fringe Benefits	21,013,258	19,812,103	19,495,711
02 Technical and Special Fees	11,011,148	19,619,476	18,559,028
03 Communications	84,169	790,000	790,000
04 Travel	6,744	50,000	50,000
06 Fuel and Utilities	97,959	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,699	2,690
08 Contractual Services	536,400	864,198	864,198
09 Supplies and Materials	230,745	264,970	251,000
10 Equipment - Replacement	119,913	3,000	3,000
11 Equipment - Additional	812	2,895,749	3,013,000
12 Grants, Subsidies, and Contributions	79,594	130,986	96,000
13 Fixed Charges	924,202	1,604,636	1,607,483
14 Land and Structures	0	150,000	150,000
Total Operating Expenses	2,080,538	6,891,238	6,962,371
Total Expenditure	34,104,944	46,322,817	45,017,110
Federal Fund Expenditure	34,104,944	46,322,817	45,017,110
Total Expenditure	34,104,944	46,322,817	45,017,110
Federal Fund Expenditure			
84.144 Migrant Education-Coordination Program	23,294	0	0
96.001 Social Security-Disability Insurance	34,081,650	46,322,817	45,017,110
Total	34,104,944	46,322,817	45,017,110

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office 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. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	5.00	5.50	6.00
01 Salaries, Wages and Fringe Benefits	3,571,046	3,364,957	3,414,064
02 Technical and Special Fees	2,924,654	3,059,687	3,419,219
03 Communications	270	0	0
04 Travel	46,317	62,200	62,200
07 Motor Vehicle Operation and Maintenance	0	220	166
08 Contractual Services	384,913	468,545	630,105
09 Supplies and Materials	93,154	132,886	130,496
10 Equipment - Replacement	62,179	237,210	336,117
11 Equipment - Additional	189,887	235,500	329,709
12 Grants, Subsidies, and Contributions	1,764,389	1,945,163	1,923,544
13 Fixed Charges	17,117	14,891	15,149
Total Operating Expenses	2,558,226	3,096,615	3,427,486
Total Expenditure	9,053,926	9,521,259	10,260,769
Net General Fund Expenditure	1,540,708	1,489,895	1,449,730
Special Fund Expenditure	2,716,633	3,363,220	3,751,351
Federal Fund Expenditure	4,796,585	4,668,144	5,059,688
Total Expenditure	9,053,926	9,521,259	10,260,769
Special Fund Expenditure			
R00309 Blind Vendors Program	2,716,633	3,363,220	3,751,351
Total	2,716,633	3,363,220	3,751,351
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,346,203	3,745,533	3,960,590
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	681,077	622,611	599,098
96.006 Supplemental Security Income	769,305	300,000	500,000
Total	4,796,585	4,668,144	5,059,688

State Department of Education

Summary of Aid To Education

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	7,319,744,266	7,564,393,285	7,604,241,287
Net General Fund Expenditure	5,956,925,474	5,993,338,434	6,087,992,190
Special Fund Expenditure	480,772,547	528,631,211	509,619,110
Federal Fund Expenditure	882,032,809	1,042,283,640	1,006,599,987
Reimbursable Fund Expenditure	13,436	140,000	30,000
Total Expenditure	<u>7,319,744,266</u>	<u>7,564,393,285</u>	<u>7,604,241,287</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time, the Program has grown to include several additional grants including (1) the Geographic Cost of Education Index (GCEI), a formula intended to account for differences in the costs of educational resources among school systems, (2) supplemental grants that ensured each school system at least one percent annual increases in State Aid in fiscal year 2009 and 2010 (funded at the fiscal 2010 level on an ongoing basis), and (3) a phased in grant to change the calculation of the net taxable income component of the education aid funding formula.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	3,204,629,083	3,257,845,745	3,341,235,953
Total Operating Expenses	<u>3,204,629,083</u>	<u>3,257,845,745</u>	<u>3,341,235,953</u>
Total Expenditure	<u><u>3,204,629,083</u></u>	<u><u>3,257,845,745</u></u>	<u><u>3,341,235,953</u></u>
Net General Fund Expenditure	2,730,027,536	2,735,730,534	2,838,328,683
Special Fund Expenditure	<u>474,601,547</u>	<u>522,115,211</u>	<u>502,907,270</u>
Total Expenditure	<u><u>3,204,629,083</u></u>	<u><u>3,257,845,745</u></u>	<u><u>3,341,235,953</u></u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>474,601,547</u>	<u>522,115,211</u>	<u>502,907,270</u>
Total	<u><u>474,601,547</u></u>	<u><u>522,115,211</u></u>	<u><u>502,907,270</u></u>

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Enrollment Used for Calculations	842,229	845,861	852,520	860,806
Total Fund Allocation (\$)				
Foundation Program	2,945,465,411	2,961,979,248	3,005,269,724	3,056,189,470
Geographic Cost of Education Index	68,100,237	136,898,081	139,126,929	141,573,510
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	23,821,408	39,701,813	49,169,986	62,492,788
Other Grants	86,321	19,429,858	17,659,023	34,360,102
Total	3,084,093,460	3,204,629,083	3,257,845,745	3,341,235,953
Jurisdictional Allocation (\$)				
Allegany	40,658,852	41,275,102	42,375,747	42,991,596
Anne Arundel	210,088,681	220,871,140	222,717,694	228,698,926
Baltimore City	417,867,333	426,292,196	418,389,616	421,578,691
Baltimore	377,504,435	388,838,045	400,125,188	411,515,679
Calvert	57,522,620	60,765,729	60,199,399	61,011,288
Caroline	27,283,465	27,925,880	29,000,004	30,009,567
Carroll	95,166,868	99,238,154	95,850,077	95,770,176
Cecil	63,516,808	66,057,049	66,967,142	70,881,569
Charles	109,033,004	111,717,957	114,605,019	121,000,289
Dorchester	21,790,915	21,860,412	22,740,699	23,098,769
Frederick	160,869,442	162,739,731	167,083,425	171,966,932
Garrett	10,881,531	12,354,558	11,424,277	11,768,308
Harford	136,328,259	137,762,611	139,326,503	141,641,415
Howard	161,913,982	168,324,630	172,730,493	179,455,517
Kent	3,624,646	3,821,162	3,814,197	3,855,569
Montgomery	339,920,343	361,503,672	375,599,260	389,456,594
Prince George's	565,180,228	602,087,869	615,394,189	632,503,618
Queen Anne's	21,908,680	22,621,637	22,897,962	23,113,026
St. Mary's	68,953,108	70,216,763	72,756,294	73,808,791
Somerset	13,491,587	13,635,968	14,435,319	14,510,763
Talbot	4,559,390	4,596,762	4,676,211	4,668,729
Washington	98,673,085	100,353,773	103,361,359	105,498,109
Wicomico	70,825,349	73,230,132	74,764,811	75,751,368
Worcester	6,530,849	6,538,151	6,617,926	6,680,664
Total	3,084,093,460	3,204,629,083	3,257,845,745	3,341,235,953

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,309,146,300	1,305,545,022	1,305,052,312
Total Operating Expenses	1,309,146,300	1,305,545,022	1,305,052,312
Total Expenditure	1,309,146,300	1,305,545,022	1,305,052,312
Net General Fund Expenditure	1,309,146,300	1,305,545,022	1,305,052,312
Total Expenditure	1,309,146,300	1,305,545,022	1,305,052,312

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,216,359	21,640,626	21,569,072	22,130,699
Anne Arundel	68,048,251	68,811,211	67,086,766	67,731,228
Baltimore City	322,245,503	310,394,526	297,988,989	288,683,365
Baltimore	144,159,464	146,225,811	146,942,836	148,810,439
Calvert	10,487,892	10,368,609	9,899,366	8,993,063
Caroline	14,087,999	14,519,407	15,177,104	15,328,112
Carroll	14,568,362	14,459,893	14,379,337	14,278,449
Cecil	22,052,285	24,255,969	24,229,383	20,996,596
Charles	30,264,547	31,967,559	32,049,886	34,239,571
Dorchester	11,521,552	12,068,497	12,525,861	12,799,048
Frederick	33,604,368	33,423,197	34,685,633	35,123,566
Garrett	4,703,311	4,575,163	4,603,594	4,457,842
Harford	33,711,240	33,873,424	34,334,568	34,417,005
Howard	27,734,155	30,245,261	30,380,453	31,925,932
Kent	2,568,877	2,691,590	2,592,922	2,703,218
Montgomery	136,727,928	137,614,315	140,036,855	141,592,674
Prince George's	281,138,643	282,241,948	282,089,241	286,430,757
Queen Anne's	5,140,452	5,123,750	5,139,591	5,066,477
St. Mary's	17,001,477	17,178,220	18,044,466	18,265,276
Somerset	8,879,475	9,452,560	10,275,957	10,120,394
Talbot	4,892,199	5,129,155	5,063,409	5,357,086
Washington	42,858,521	42,914,397	44,798,736	43,948,590
Wicomico	40,085,992	42,669,327	44,370,136	44,395,910
Worcester	7,377,426	7,301,885	7,280,861	7,257,015
Total	1,305,076,278	1,309,146,300	1,305,545,022	1,305,052,312

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.04).

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Local Boards of Education (\$)	729,381,452	767,254,836	734,454,249	732,920,781
Optional Library Retirement (\$)	3,043,406	3,051,185	16,743,619	-
Local Libraries (\$)	16,538,934	17,409,917	3,132,175	-
Local Libraries Administrative Charge (\$)	339,595	398,150	463,157	-
Total Library Retirement/Pensions (\$)	19,921,935	20,859,252	20,338,951	-
Total	749,303,387	788,114,088	754,793,200	732,920,781

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	788,114,088	754,793,200	732,920,781
Total Operating Expenses	788,114,088	754,793,200	732,920,781
Total Expenditure	788,114,088	754,793,200	732,920,781
Net General Fund Expenditure	788,114,088	754,793,200	732,920,781
Total Expenditure	788,114,088	754,793,200	732,920,781

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	39,040,317	37,662,042	51,123,511
Total Operating Expenses	39,040,317	37,662,042	51,123,511
Total Expenditure	<u>39,040,317</u>	<u>37,662,042</u>	<u>51,123,511</u>
Net General Fund Expenditure	10,300,895	10,372,414	10,450,207
Special Fund Expenditure	4,800,000	4,896,000	5,091,840
Federal Fund Expenditure	23,939,422	22,393,628	35,581,464
Total Expenditure	<u>39,040,317</u>	<u>37,662,042</u>	<u>51,123,511</u>

Special Fund Expenditure

R00365 Public Boarding School - SEED School	4,800,000	4,896,000	5,091,840
Total	<u>4,800,000</u>	<u>4,896,000</u>	<u>5,091,840</u>

Federal Fund Expenditure

84.186 Safe and Drug-Free Schools - State Grants	0	0	5,700,000
84.196 Education for Homeless Children and Youth-Grants for State and Local	773,227	1,062,469	829,000
84.287 After School Learning Centers	22,277,561	19,605,019	27,317,464
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	888,634	1,726,140	1,735,000
Total	<u>23,939,422</u>	<u>22,393,628</u>	<u>35,581,464</u>

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,844,028	2,200,000	2,000,000
Total Operating Expenses	1,844,028	2,200,000	2,000,000
Total Expenditure	1,844,028	2,200,000	2,000,000
Net General Fund Expenditure	1,844,028	2,200,000	2,000,000
Total Expenditure	1,844,028	2,200,000	2,000,000

State Department of Education

R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	19,471,431	34,918,103	43,377,176
	Total Operating Expenses	19,471,431	34,918,103	43,377,176
	Total Expenditure	19,471,431	34,918,103	43,377,176
	Net General Fund Expenditure	4,299,999	18,918,103	27,377,176
	Federal Fund Expenditure	15,171,432	16,000,000	16,000,000
	Total Expenditure	19,471,431	34,918,103	43,377,176
Federal Fund Expenditure				
84.419	Preschool Development Grants	15,171,432	16,000,000	16,000,000
	Total	15,171,432	16,000,000	16,000,000

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article 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. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related Federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	432,116,454	440,552,227	449,073,658
Total Operating Expenses	<u>432,116,454</u>	<u>440,552,227</u>	<u>449,073,658</u>
Total Expenditure	<u>432,116,454</u>	<u>440,552,227</u>	<u>449,073,658</u>
Net General Fund Expenditure	<u>432,116,454</u>	<u>440,552,227</u>	<u>449,073,658</u>
Total Expenditure	<u>432,116,454</u>	<u>440,552,227</u>	<u>449,073,658</u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Use of Funds:				
Formula (\$)	275,997,328	279,598,766	284,873,467	290,812,794
Nonpublic (\$)	136,034,721	123,506,154	123,617,896	123,500,000
Infants and Toddlers (\$)	10,338,517	10,389,104	10,389,104	10,389,104
Autism Waiver	18,200,000	18,622,430	21,671,760	24,371,760
Total	<u>440,570,566</u>	<u>432,116,454</u>	<u>440,552,227</u>	<u>449,073,658</u>
Jurisdictional Allocation (formula only) (\$)				
Allegany	4,860,153	5,098,324	5,375,201	5,657,947
Anne Arundel	16,794,486	17,020,570	17,446,206	18,139,069
Baltimore City	52,901,194	49,699,617	47,624,065	46,236,630
Baltimore	32,840,583	33,733,707	35,512,231	37,503,243
Calvert	3,497,207	3,705,809	3,775,706	3,811,014
Caroline	2,306,222	2,407,765	2,487,264	2,548,744
Carroll	7,327,896	7,283,513	7,161,415	7,376,749
Cecil	6,566,576	7,034,107	7,199,918	6,992,819
Charles	7,919,857	8,417,017	9,137,138	9,706,208
Dorchester	1,544,218	1,541,883	1,572,919	1,549,294
Frederick	11,595,903	11,746,260	12,173,800	12,780,038
Garrett	864,528	855,564	830,080	813,477
Harford	12,346,593	12,560,055	12,623,914	12,578,825
Howard	10,022,350	10,649,351	11,211,859	12,002,545
Kent	520,775	509,215	525,026	545,803
Montgomery	36,565,418	37,620,077	38,947,354	40,404,075
Prince George's	42,246,017	43,735,150	44,578,999	45,004,792
Queen Anne's	1,916,370	1,865,748	1,832,402	1,844,438
St. Mary's	4,640,698	4,733,019	5,020,125	5,203,228
Somerset	1,709,290	1,648,915	1,733,014	1,717,528
Talbot	911,871	938,028	935,915	1,033,053
Washington	7,158,847	7,327,501	7,729,274	8,125,082
Wicomico	7,198,871	7,723,457	7,698,549	7,565,233
Worcester	1,741,406	1,744,114	1,741,093	1,672,960
Total	<u>275,997,328</u>	<u>279,598,766</u>	<u>284,873,467</u>	<u>290,812,794</u>

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act 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 is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	207,772,275	212,861,789	210,977,204
Total Operating Expenses	207,772,275	212,861,789	210,977,204
Total Expenditure	<u>207,772,275</u>	<u>212,861,789</u>	<u>210,977,204</u>
Federal Fund Expenditure	207,772,275	212,861,789	210,977,204
Total Expenditure	<u>207,772,275</u>	<u>212,861,789</u>	<u>210,977,204</u>

Federal Fund Expenditure

84.027 Special Education-Grants to States	194,089,950	197,257,128	196,951,399
84.173 Special Education-Preschool Grants	6,069,377	5,903,517	5,903,517
84.181 Special Education-Grants for Infants and Families with Disabilities	6,623,246	8,471,778	6,777,422
84.323 State Improvement Grants for Students with Disabilities	760,336	1,000,000	1,115,500
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	229,366	229,366	229,366
Total	<u>207,772,275</u>	<u>212,861,789</u>	<u>210,977,204</u>

State Department of Education

R00A02.09 Gifted and Talented - Aid To Education

Program Description

This program provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	659,144	800,000	0
	Total Operating Expenses	659,144	800,000	0
	Total Expenditure	659,144	800,000	0
	Federal Fund Expenditure	659,144	800,000	0
	Total Expenditure	659,144	800,000	0
Federal Fund Expenditure				
84.330	Advanced Placement Test Fee Payment Program	659,144	800,000	0
	Total	659,144	800,000	0

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	219,641,032	243,871,885	237,289,438
Total Operating Expenses	<u>219,641,032</u>	<u>243,871,885</u>	<u>237,289,438</u>
Total Expenditure	<u><u>219,641,032</u></u>	<u><u>243,871,885</u></u>	<u><u>237,289,438</u></u>
Federal Fund Expenditure	<u>219,641,032</u>	<u>243,871,885</u>	<u>237,289,438</u>
Total Expenditure	<u><u>219,641,032</u></u>	<u><u>243,871,885</u></u>	<u><u>237,289,438</u></u>

Federal Fund Expenditure

84.010 Title I Grants to Local Educational Agencies	215,441,305	228,361,988	229,361,577
84.011 Migrant Education-State Grant Program	528,991	458,594	519,540
84.013 Title I Program for Neglected and Delinquent Children and Youth	514,541	809,725	733,321
84.377 School Improvement Grants	<u>3,156,195</u>	<u>14,241,578</u>	<u>6,675,000</u>
Total	<u><u>219,641,032</u></u>	<u><u>243,871,885</u></u>	<u><u>237,289,438</u></u>

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	10,761,652	19,496,108	45,015,699
Total Operating Expenses	10,761,652	19,496,108	45,015,699
Total Expenditure	<u>10,761,652</u>	<u>19,496,108</u>	<u>45,015,699</u>
Net General Fund Expenditure	8,518,000	17,083,599	25,133,599
Federal Fund Expenditure	2,230,216	2,272,509	19,852,100
Reimbursable Fund Expenditure	13,436	140,000	30,000
Total Expenditure	<u>10,761,652</u>	<u>19,496,108</u>	<u>45,015,699</u>

Federal Fund Expenditure

84.282 Charter Schools	0	0	3,250,000
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	2,004,346	2,117,195	2,117,195
84.358 Rural Education	225,870	155,314	234,905
84.371 Striving Readers/Comprehensive Literacy Development	0	0	14,250,000
Total	<u>2,230,216</u>	<u>2,272,509</u>	<u>19,852,100</u>

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	13,436	140,000	30,000
Total	<u>13,436</u>	<u>140,000</u>	<u>30,000</u>

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
Gear Up	2,017,195	2,004,346	2,117,195	2,117,195
MDH Sexual Abuse Program	45,622	13,436	140,000	30,000
School Based Health Centers	2,594,802	2,594,803	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,530	731,530	731,530	731,530
Rural and Low Income Schools	-	225,870	155,314	234,905
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	400,000	226,000	855,000	855,000
Race to the Top	2,549	-	-	-
Robotics Grant Program	-	-	250,000	250,000
Next Generation Scholars of Maryland	-	-	4,700,000	5,000,000
Public School Opportunities Enhancement	-	-	2,500,000	7,500,000
Maryland Education Development Collaborative	-	-	250,000	-
LYNX School	-	-	236,599	236,599
Opioid Prevention	-	-	-	3,000,000
Charter Schools	-	-	-	3,250,000
Striving Readers	-	-	-	14,250,000
Bard School	-	300,000	300,000	300,000
Total	10,457,365	10,761,652	19,496,108	45,015,699

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This 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 languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	9,556,001	10,500,000	10,443,044
Total Operating Expenses	<u>9,556,001</u>	<u>10,500,000</u>	<u>10,443,044</u>
Total Expenditure	<u><u>9,556,001</u></u>	<u><u>10,500,000</u></u>	<u><u>10,443,044</u></u>
Federal Fund Expenditure	<u>9,556,001</u>	<u>10,500,000</u>	<u>10,443,044</u>
Total Expenditure	<u><u>9,556,001</u></u>	<u><u>10,500,000</u></u>	<u><u>10,443,044</u></u>
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	<u>9,556,001</u>	<u>10,500,000</u>	<u>10,443,044</u>
Total	<u>9,556,001</u>	<u>10,500,000</u>	<u>10,443,044</u>

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

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

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	13,756,887	13,677,310	14,429,645
	Total Operating Expenses	13,756,887	13,677,310	14,429,645
	Total Expenditure	13,756,887	13,677,310	14,429,645
	Federal Fund Expenditure	13,756,887	13,677,310	14,429,645
	Total Expenditure	13,756,887	13,677,310	14,429,645
 Federal Fund Expenditure				
84.048	Vocational Education-Basic Grants to States	13,756,887	13,527,310	14,429,645
84.181	Special Education-Grants for Infants and Families with Disabilities	0	150,000	0
	Total	13,756,887	13,677,310	14,429,645

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>227,016,216</u>	<u>248,683,743</u>	<u>288,041,382</u>
Total Operating Expenses	<u>227,016,216</u>	<u>248,683,743</u>	<u>288,041,382</u>
Total Expenditure	<u><u>227,016,216</u></u>	<u><u>248,683,743</u></u>	<u><u>288,041,382</u></u>
Net General Fund Expenditure	<u>227,016,216</u>	<u>248,683,743</u>	<u>288,041,382</u>
Total Expenditure	<u><u>227,016,216</u></u>	<u><u>248,683,743</u></u>	<u><u>288,041,382</u></u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	91,104	75,811	93,471	84,756
Anne Arundel	10,703,243	11,063,491	12,734,405	14,855,256
Baltimore City	19,446,655	19,958,390	22,117,633	25,177,739
Baltimore	14,386,077	14,894,657	19,213,091	24,269,786
Calvert	450,597	471,318	393,322	492,064
Caroline	1,824,819	2,114,741	2,108,846	2,461,802
Carroll	858,690	906,646	966,338	1,093,361
Cecil	715,534	881,486	949,027	1,123,085
Charles	1,311,728	1,726,345	2,159,880	2,860,066
Dorchester	612,644	578,508	700,674	900,790
Frederick	7,055,301	7,276,013	8,418,970	9,914,361
Garrett	8,261	5,515	11,107	25,178
Harford	1,452,205	1,666,721	1,757,941	2,238,059
Howard	6,902,343	7,484,829	7,877,543	9,321,728
Kent	145,941	115,819	130,510	173,451
Montgomery	60,287,318	61,681,997	64,721,654	73,546,106
Prince George's	81,882,976	86,900,405	94,280,507	107,414,841
Queen Anne's	502,414	498,246	572,407	686,034
St. Mary's	840,767	852,672	903,269	1,038,906
Somerset	512,772	569,280	635,272	666,353
Talbot	834,341	805,219	788,611	895,232
Washington	1,973,738	1,870,551	1,934,895	2,429,251
Wicomico	4,009,066	4,250,795	4,867,270	5,992,703
Worcester	371,736	366,761	347,100	380,474
Total	217,180,270	227,016,216	248,683,743	288,041,382

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This 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.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	3,235,190	3,651,586	4,020,594	4,492,091
Baltimore City	31,420,381	26,157,884	21,692,833	21,243,281
Caroline	908,120	1,239,947	1,576,206	1,741,494
Cecil	99,623	911,723	1,293,091	678,505
Charles	662,973	220,322	1,164,755	1,596,663
Dorchester		864,825	-	1,246,098
Prince George's	6,212,311	8,529,659	5,665,296	1,294,260
Somerset	1,333,696	1,285,766	1,732,484	1,711,193
Washington	4,943,541	5,631,644	6,591,100	7,076,213
Wicomico	4,946,307	6,018,011	6,567,920	7,089,884
Total	<u>53,762,142</u>	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	54,511,367	50,304,279	48,169,682
Total Operating Expenses	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>
Total Expenditure	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>
Net General Fund Expenditure	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>
Total Expenditure	<u>54,511,367</u>	<u>50,304,279</u>	<u>48,169,682</u>

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,456,762	6,900,000	6,900,000	6,900,000
Total	10,793,426	11,236,664	11,236,664	11,236,664

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	331,059,858	439,834,323	394,601,284
Total Operating Expenses	331,059,858	439,834,323	394,601,284
Total Expenditure	<u>331,059,858</u>	<u>439,834,323</u>	<u>394,601,284</u>
Net General Fund Expenditure	11,236,664	11,236,664	11,236,664
Federal Fund Expenditure	319,823,194	428,597,659	383,364,620
Total Expenditure	<u>331,059,858</u>	<u>439,834,323</u>	<u>394,601,284</u>

Federal Fund Expenditure

10.553	School Breakfast Program	70,165,234	106,071,510	93,333,502
10.555	National School Lunch Program	176,813,795	234,091,186	203,509,100
10.556	Special Milk Program for Children	275,516	710,702	300,000
10.558	Child and Adult Care Food Program	58,621,873	73,368,516	70,402,326
10.559	Summer Food Service Program for Children	9,661,378	9,394,331	11,162,292
10.579	Child Nutrition Discretionary Grants - Limited Availability	431,865	400,000	650,000
10.582	Fresh Fruit and Vegetable Program	3,853,533	4,561,414	4,007,400
	Total	<u>319,823,194</u>	<u>428,597,659</u>	<u>383,364,620</u>

State Department of Education

R00A02.31 Public Libraries - Aid To Education

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.02).

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	37,429,659	41,747,196	0
	Total Operating Expenses	37,429,659	41,747,196	0
	Total Expenditure	<u>37,429,659</u>	<u>41,747,196</u>	<u>0</u>
	Net General Fund Expenditure	36,379,660	40,697,196	0
	Federal Fund Expenditure	1,049,999	1,050,000	0
	Total Expenditure	<u>37,429,659</u>	<u>41,747,196</u>	<u>0</u>
Federal Fund Expenditure				
45.310	Library Services Program	1,049,999	1,050,000	0
	Total	<u>1,049,999</u>	<u>1,050,000</u>	<u>0</u>

State Department of Education

R00A02.32 State Library Network - Aid To Education

Program Description

This program 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. Through 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 and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Beginning in FY 2019, funding for this program may be found in the new Maryland State Library agency (R01A11.03).

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)	9,901,119	10,100,128	10,391,074	-
Regional Libraries (\$)	6,647,765	6,852,574	7,252,100	-
Interlibrary (\$)	29,479	29,479	29,479	-
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	-
Total	<u>16,612,968</u>	<u>17,016,786</u>	<u>17,707,258</u>	-

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>17,016,786</u>	<u>17,707,258</u>	<u>0</u>
Total Operating Expenses	<u>17,016,786</u>	<u>17,707,258</u>	<u>0</u>
Total Expenditure	<u><u>17,016,786</u></u>	<u><u>17,707,258</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>17,016,786</u>	<u>17,707,258</u>	<u>0</u>
Total Expenditure	<u><u>17,016,786</u></u>	<u><u>17,707,258</u></u>	<u><u>0</u></u>

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a 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.

	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	238,753,892	243,777,123	248,185,449	253,377,182
Additional Enrollment Factor (\$)	2,595,315	1,951,044	2,434,911	3,075,029
Special Education Ridership Funds (\$)	24,825,000	25,065,000	25,721,000	26,133,000
Total	<u>266,174,207</u>	<u>270,793,167</u>	<u>276,341,360</u>	<u>282,585,211</u>

Appropriation Statement

	2017	2018	2019
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>270,793,167</u>	<u>276,341,360</u>	<u>282,585,211</u>
Total Operating Expenses	<u>270,793,167</u>	<u>276,341,360</u>	<u>282,585,211</u>
Total Expenditure	<u><u>270,793,167</u></u>	<u><u>276,341,360</u></u>	<u><u>282,585,211</u></u>
Net General Fund Expenditure	<u>270,793,167</u>	<u>276,341,360</u>	<u>282,585,211</u>
Total Expenditure	<u><u>270,793,167</u></u>	<u><u>276,341,360</u></u>	<u><u>282,585,211</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,585,677	4,647,354	4,654,468	4,771,478
Anne Arundel	22,801,464	23,299,842	23,827,997	24,530,595
Baltimore City	19,461,936	19,412,733	19,516,800	19,741,301
Baltimore	29,833,767	30,500,921	31,453,489	32,180,664
Calvert	5,689,505	5,736,300	5,814,633	5,874,997
Caroline	2,635,432	2,652,582	2,700,841	2,753,328
Carroll	9,657,686	9,778,763	9,863,761	10,013,909
Cecil	5,062,312	5,192,369	5,225,863	5,291,850
Charles	10,548,410	10,781,197	10,889,250	11,276,556
Dorchester	2,463,041	2,478,611	2,513,982	2,534,569
Frederick	12,163,393	12,284,103	12,616,755	13,014,551
Garrett	2,935,910	2,967,879	2,992,138	3,030,805
Harford	12,450,747	12,549,134	12,633,675	12,879,451
Howard	16,503,713	17,032,227	17,493,612	18,154,949
Kent	1,552,591	1,566,737	1,578,034	1,594,029
Montgomery	39,786,572	40,932,087	42,090,090	43,244,528
Prince George's	39,146,128	39,757,631	40,693,791	41,559,037
Queen Anne's	3,311,902	3,335,021	3,376,752	3,438,477
St. Mary's	6,795,900	6,863,779	7,029,220	7,124,525
Somerset	1,854,662	1,869,459	1,910,395	1,938,529
Talbot	1,609,368	1,643,518	1,671,453	1,732,439
Washington	7,101,227	7,216,619	7,378,000	7,420,669
Wicomico	5,241,566	5,277,950	5,341,079	5,379,459
Worcester	2,981,298	3,016,351	3,075,282	3,104,516
Total	266,174,207	270,793,167	276,341,360	282,585,211

State Department of Education

R00A02.52 Science and Mathematics Education Initiative - Aid To Education

Program Description

This program strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	1,563,553	1,543,100	1,543,100
	Total Operating Expenses	1,563,553	1,543,100	1,543,100
	Total Expenditure	1,563,553	1,543,100	1,543,100
	Federal Fund Expenditure	1,563,553	1,543,100	1,543,100
	Total Expenditure	1,563,553	1,543,100	1,543,100
Federal Fund Expenditure				
84.366	Mathematics and Science Partnership	1,563,553	1,543,100	1,543,100
	Total	1,563,553	1,543,100	1,543,100

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	6,322,400	1,881,180	3,504,000	4,104,000
Anne Arundel County Pilot			950,000	1,900,000
Improving Teacher Quality	31,444,290	30,787,461	31,499,522	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	230,946	620,299	900,000	900,000
TIRA Pilot Program			2,100,000	5,000,000
Total	38,093,636	33,384,940	39,049,522	41,999,542

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	33,384,940	39,049,522	41,999,542
Total Operating Expenses	33,384,940	39,049,522	41,999,542
Total Expenditure	33,384,940	39,049,522	41,999,542
Net General Fund Expenditure	2,381,479	7,250,000	11,700,000
Special Fund Expenditure	216,000	300,000	300,000
Federal Fund Expenditure	30,787,461	31,499,522	29,999,542
Total Expenditure	33,384,940	39,049,522	41,999,542
Special Fund Expenditure			
R00332 National Board for Professional Teaching Standards	216,000	300,000	300,000
Total	216,000	300,000	300,000
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	30,787,461	31,499,522	29,999,542
Total	30,787,461	31,499,522	29,999,542

State Department of Education

R00A02.57 Transitional Education Funding Program - Aid To Education

Program Description

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 MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	11,730,000	11,895,000	11,895,000
	Total Operating Expenses	11,730,000	11,895,000	11,895,000
	Total Expenditure	11,730,000	11,895,000	11,895,000
	Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
	Special Fund Expenditure	1,155,000	1,320,000	1,320,000
	Total Expenditure	11,730,000	11,895,000	11,895,000
 Special Fund Expenditure				
R00344	Baltimore Community Foundation-Judy Center	1,155,000	1,320,000	1,320,000
	Total	1,155,000	1,320,000	1,320,000

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from 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

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	1,800,000	1,800,000
Total Operating Expenses	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>
Net General Fund Expenditure	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>

State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
12	Grants, Subsidies, and Contributions	76,930,028	100,764,073	90,667,665
	Total Operating Expenses	76,930,028	100,764,073	90,667,665
	Total Expenditure	76,930,028	100,764,073	90,667,665
	Net General Fund Expenditure	40,847,835	43,547,835	43,547,835
	Federal Fund Expenditure	36,082,193	57,216,238	47,119,830
	Total Expenditure	76,930,028	100,764,073	90,667,665
Federal Fund Expenditure				
93.575	Child Care and Development Block Grant	250,000	0	4,250,000
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	35,832,193	57,216,238	42,869,830
	Total	36,082,193	57,216,238	47,119,830

State Department of Education

Summary of Funding for Educational Organizations

	2017 Actual	2018 Appropriation	2019 Allowance
Operating Expenses	40,094,156	41,356,020	45,044,318
Net General Fund Expenditure	29,332,923	29,816,020	30,154,318
Special Fund Expenditure	10,761,233	11,540,000	14,890,000
Total Expenditure	<u>40,094,156</u>	<u>41,356,020</u>	<u>45,044,318</u>

Maryland School for the Blind

MISSION

The Maryland School for the Blind (MSB), a statewide resource center, provides outreach, school and residential services for students to reach their fullest potential by preparing them with the abilities to be as successful, independent and well-rounded contributing members of their communities as possible.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All students will acquire academic and independent living skills.

- Obj. 1.1** All MSB early childhood students will improve social relationship and functional independence skills as a result of staff implementing at least five strategies embedded into functional routines.
- Obj. 1.2** All Early Childhood through grade 12 students will improve individual literacy skills.
- Obj. 1.3** All students will acquire and demonstrate progress in independent daily living skills.
- Obj. 1.4** All students will access and benefit from involvement in co-curricular activities that include choral and/or instrumental music, athletics, theater, and social services clubs.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students where five or more strategies have been effectively utilized by staff	N/A	N/A	66%	66%	66%	70%	72%
Percent of students whose social relationships and functional independence skills have improved	N/A	N/A	66%	66%	66%	70%	72%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	N/A	N/A	94%	89%	84%	92%	90%
Percent of readers who increased fluency rate	N/A	N/A	53%	71%	61%	75%	72%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	N/A	N/A	90%	80%	83%	85%	87%
Number of eligible students	N/A	N/A	92	81	84	85	86
Number of students participating in one activity	N/A	N/A	52	51	38	35	34
Number of students participating in two activities	N/A	N/A	21	16	26	28	29
Number of students participating in three or more activities	N/A	N/A	19	14	20	22	23
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	N/A	N/A	76%	58%	60%	62%	64%

R00A03

<http://www.marylandschoolfortheblind.org/>

Maryland School for the Blind

Goal 2. All general education students, as specified by their IEPs, will receive a diploma and will achieve independent-living post-graduate transition-skill outcomes.

Obj. 2.1 All MSB students will receive a diploma or certificate with zero-dropouts.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

Goal 3. Local school system professionals will increase their specialized knowledge to better serve students enrolled locally.

Obj. 3.1 Local school system professionals will increase their knowledge through MSB Outreach training and technical assistance provided.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of professionals trained	N/A	N/A	132	124	146	148	150
Level of satisfaction with training at 85 percent or higher	N/A	N/A	99%	100%	99%	100%	100%

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Cost Per Student				
Residential (\$)	165,758	198,983	206,694	214,962
Day (\$)	104,849	123,227	126,168	131,214
Students				
Residential	94	87	87	90
Day	113	113	113	116
Recap:				
Total Residential Cost	15,581,249	17,311,487	17,982,388	19,346,568
Total Day Cost	11,847,890	13,924,662	14,256,944	15,220,866

*Totals may not add due to rounding.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	22,525,362	23,018,459	23,346,757
Total Operating Expenses	<u>22,525,362</u>	<u>23,018,459</u>	<u>23,346,757</u>
Total Expenditure	<u><u>22,525,362</u></u>	<u><u>23,018,459</u></u>	<u><u>23,346,757</u></u>
Net General Fund Expenditure	<u>22,525,362</u>	<u>23,018,459</u>	<u>23,346,757</u>
Total Expenditure	<u><u>22,525,362</u></u>	<u><u>23,018,459</u></u>	<u><u>23,346,757</u></u>

Blind Industries and Services of Maryland

MISSION

The mission of Blind Industries and Services of Maryland (BISM) is twofold: 1) to provide stable career opportunities, innovative rehabilitation programs, and quality products and services; and 2) to develop resources for training and education. The mission of the Rehabilitation Department is to empower blind consumers through comprehensive rehabilitation and adjustment programs that instill a positive philosophy of blindness and a fundamental belief that with proper training and opportunity the blind can compete on terms of equality with their sighted counterparts.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To assist consumers who are blind or low vision to gain skills of blindness and confidence necessary to live independently.

Obj. 1.1 Annually BISM will provide at least 45,540 hours of training in blindness skills - braille, cane travel, computer, independent living, career exploration, physical fitness, adjustments to blindness, and community-based training - to adult and senior citizens who are blind or low vision.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of participants	251	285	284	283	231	200	200
Number of training hours	51,989	60,406	60,054	60,947	54,684	45,540	45,540
Number of participants completing programs	51	46	43	66	51	50	50
Percent of participants achieving independent living goals	86%	88%	89%	91%	89%	100%	100%
Consumer satisfaction	91%	93%	92%	94%	92%	100%	100%

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, interests.

Obj. 2.1 BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of participants in the CORE program	25	27	24	29	22	22	22
Number of graduations and completions in the CORE program	12	14	11	14	10	13	13
Number gaining employment or higher education	9	13	14	28	28	10	10
Success rate of graduates	100%	100%	100%	100%	100%	77%	77%
CORE consumer satisfaction	90%	93%	91%	92%	93%	88%	88%

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

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

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115
Net General Fund Expenditure	531,115	531,115	531,115
Total Expenditure	531,115	531,115	531,115

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	<u>6,276,446</u>	<u>6,266,446</u>	<u>6,276,446</u>
Total Operating Expenses	<u>6,276,446</u>	<u>6,266,446</u>	<u>6,276,446</u>
Total Expenditure	<u>6,276,446</u>	<u>6,266,446</u>	<u>6,276,446</u>
Net General Fund Expenditure	<u>6,276,446</u>	<u>6,266,446</u>	<u>6,276,446</u>
Total Expenditure	<u>6,276,446</u>	<u>6,266,446</u>	<u>6,276,446</u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
General Fund Allocation (\$)				
Alice Ferguson Foundation	79,378	79,378	79,378	79,378
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	31,752	31,752
American Visionary Art Museum	15,040	15,040	15,040	15,040
Baltimore Symphony Orchestra	63,503	63,503	63,503	63,503
B&O Railroad Museum	60,161	60,161	60,161	60,161
Baltimore Museum of Industry	80,214	80,214	80,214	80,214
Best Buddies International (MD Program)	158,756	158,756	158,756	158,756
Calvert Marine Museum	50,000	50,000	50,000	50,000
Chesapeake Bay Foundation	416,945	416,945	416,945	416,945
Chesapeake Bay Maritime Museum	20,053	20,053	20,053	20,053
Citizenship Law-Related Education	29,244	29,244	29,244	29,244
Collegebound Foundation	35,930	45,930	35,930	35,930
The Dyslexia Tutoring Program, Inc.	35,930	35,930	35,930	35,930
Echo Hill Outdoor School	53,476	53,476	53,476	53,476
Fire Museum of Maryland	-	-	-	10,000
Imagination Stage	238,136	238,136	238,136	238,136
Jewish Museum of Maryland	12,533	12,533	12,533	12,533
Junior Achievement of Central Maryland	40,106	40,106	40,106	40,106
Living Classrooms Inc.	304,145	304,145	304,145	304,145
Maryland Academy of Sciences	873,169	873,169	873,169	873,169
Maryland Historical Society	119,484	119,484	119,484	119,484
Maryland Humanities Council	41,777	41,777	41,777	41,777
Maryland Leadership	43,450	43,450	43,450	43,450
Maryland Zoo in Baltimore	812,171	812,171	812,171	812,171
Math, Engineering and Science Achievement	76,035	76,035	76,035	76,035
National Aquarium in Baltimore	474,601	474,601	474,601	474,601
National Great Blacks in Wax Museum	40,106	40,106	40,106	40,106
National Museum of Ceramic Art and Glass	20,053	20,053	20,053	20,053
Northbay	927,558	927,558	927,558	927,558
Olney Theatre	139,539	139,539	139,539	139,539
Outward Bound	126,491	127,006	127,006	127,006
Port Discovery	111,130	111,130	111,130	111,130
Salisbury Zoological Park	17,546	17,546	17,546	17,546
Sotterly Foundation	12,533	12,533	12,533	12,533
South Baltimore Learning Center	40,106	40,106	40,106	40,106
State Mentoring Resource Center	76,036	76,036	76,036	76,036
Sultana Projects	20,053	20,053	20,053	20,053
SuperKids Camp	391,043	391,043	391,043	391,043
Village Learning Place	43,450	43,450	43,450	43,450
Walters Art Museum	15,875	15,875	15,875	15,875
Ward Museum	33,423	33,423	33,423	33,423
Young Audiences of Maryland	-	85,000	85,000	85,000
Total	6,180,931	6,276,446	6,266,446	6,276,446

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
08 Contractual Services	5,881,233	0	0
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Operating Expenses	<u>5,881,233</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Expenditure	<u><u>5,881,233</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>
Special Fund Expenditure	<u>5,881,233</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total Expenditure	<u><u>5,881,233</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>5,881,233</u>	<u>6,040,000</u>	<u>6,040,000</u>
Total	<u><u>5,881,233</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	4,880,000	5,500,000	8,850,000
Total Operating Expenses	<u>4,880,000</u>	<u>5,500,000</u>	<u>8,850,000</u>
Total Expenditure	<u><u>4,880,000</u></u>	<u><u>5,500,000</u></u>	<u><u>8,850,000</u></u>
Special Fund Expenditure	<u>4,880,000</u>	<u>5,500,000</u>	<u>8,850,000</u>
Total Expenditure	<u><u>4,880,000</u></u>	<u><u>5,500,000</u></u>	<u><u>8,850,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>4,880,000</u>	<u>5,500,000</u>	<u>8,850,000</u>
Total	<u><u>4,880,000</u></u>	<u><u>5,500,000</u></u>	<u><u>8,850,000</u></u>

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools, and is chaired by the Executive Director of the Governor's Office for Children (GOC). The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered by GOC on behalf of the Children's Cabinet.

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
12 Grants, Subsidies, and Contributions	16,585,969	18,505,376	18,490,376
Total Operating Expenses	<u>16,585,969</u>	<u>18,505,376</u>	<u>18,490,376</u>
Total Expenditure	<u><u>16,585,969</u></u>	<u><u>18,505,376</u></u>	<u><u>18,490,376</u></u>
Net General Fund Expenditure	<u>16,585,969</u>	<u>18,505,376</u>	<u>18,490,376</u>
Total Expenditure	<u><u>16,585,969</u></u>	<u><u>18,505,376</u></u>	<u><u>18,490,376</u></u>

Maryland Longitudinal Data System Center

MISSION

The Maryland Longitudinal Data System (MLDS) Center develops and maintains the Maryland Longitudinal Data System in order to provide analyses, produce relevant information, and inform choices to improve student and workforce outcomes, while ensuring the highest standards of system security and data privacy.

VISION

The vision of the Maryland Longitudinal Data System Center is to become the preeminent source in the State of Maryland for accurate, cross-sector, and actionable information on student to workforce transitions and outcomes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain a public facing website that provides timely and relevant information for stakeholders.

Obj. 1.1 Dashboards are maintained throughout each year with up-to-date data that is useful for key stakeholders including policy makers, educators, and the public.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of new dashboards and policy reports added to the website	N/A	0	1	22	17	30	45
Number of page views on the MLDS Center website	N/A	0	6,248	11,197	9,486	15,000	20,000
Number of seminars conducted on the use and analysis of longitudinal data	N/A	6	6	15	25	30	35

Goal 2. Research and policy analyses concerning critical education and workforce issues will be used to inform education policy decisions and will be nationally recognized.

Obj. 2.1 Produce research reports and analyses, as well as other research products that are used by the Governing Board, policy makers and the public to make data driven decisions and respond to concerns of constituents.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of times MLDS data are cited	N/A	0	0	0	3	5	8
Number of reports that are published in scholarly journals annually	N/A	0	0	0	0	2	4

NOTES

¹ Fiscal year 2015 and 2016 actuals reported in prior years incorrectly reflected the number of users rather than page views. The data has been updated to correct this error.

R00A05

<http://www.mldscenter.org/>

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	12.50	12.50	12.50
01 Salaries, Wages and Fringe Benefits	1,408,078	1,358,120	1,441,728
02 Technical and Special Fees	3,568	0	900
03 Communications	(1)	937	0
04 Travel	3,190	3,250	4,000
07 Motor Vehicle Operation and Maintenance	8,964	10,060	14,450
08 Contractual Services	1,212,063	1,474,592	3,018,446
09 Supplies and Materials	4,207	9,200	4,500
10 Equipment - Replacement	18,172	2,500	5,452
11 Equipment - Additional	2,110	5,000	5,000
13 Fixed Charges	135	795	575
14 Land and Structures	360	0	0
Total Operating Expenses	1,249,200	1,506,334	3,052,423
Total Expenditure	2,660,846	2,864,454	4,495,051
Net General Fund Expenditure	2,084,657	2,077,665	1,995,051
Federal Fund Expenditure	576,189	786,789	2,500,000
Total Expenditure	2,660,846	2,864,454	4,495,051
Federal Fund Expenditure			
84.372 Statewide Data Systems	576,189	786,789	2,500,000
Total	576,189	786,789	2,500,000

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	110,313	2.00	110,281	2.00	110,281
Admin Officer II	1.00	120,168	2.00	115,500	2.00	115,500
Admin Officer II OAG	1.00	53,513	1.00	54,026	1.00	54,026
Admin Officer III	3.00	103,205	2.00	104,729	2.00	104,729
Admin Officer III OAG	1.00	0	0.00	0	0.00	0
Admin Prog Mgr IV	0.00	53,241	1.00	94,335	1.00	94,335
Admin Spec III	1.00	50,998	2.00	92,311	2.00	92,311
Administrator I	0.00	43,675	1.00	67,639	1.00	67,639
Administrator II	1.00	158	0.00	0	0.00	0
Asst Attorney General V	2.00	150,511	2.00	150,522	2.00	150,522
Asst Attorney General VI	2.00	187,766	2.00	188,670	2.00	188,670
Asst Attorney General VII	3.60	370,812	3.60	384,287	3.60	384,287
Asst Attorney General VIII	1.00	117,063	1.00	118,197	1.00	118,197
Asst State Supt Dept Of Educ	0.00	105,627	0.00	0	0.00	0
Dep State Supt Of Schools	3.00	151,429	3.00	455,796	3.00	455,796
Designated Admin Mgr Senior II	4.00	376,997	4.00	413,001	4.00	413,001
Div Dir Ofc Atty General	1.00	127,197	1.00	127,207	1.00	127,207
Educ Program Manager I	1.00	46,934	1.00	84,879	1.00	84,879
Educ Program Manager II	0.00	54,067	1.00	109,499	1.00	109,499
Educ Program Spec I	1.00	129,504	6.80	479,413	6.80	479,413
Educ Program Spec II	6.00	379,151	5.00	430,070	5.00	430,070
Exec Assoc I	1.00	71,640	1.00	55,056	1.00	55,056
Exec Assoc II	2.00	84,447	3.00	175,538	3.00	175,538
Exec Assoc III	1.00	80,689	1.00	75,012	1.00	75,012
Financial Compliance Auditor II	4.00	143,119	4.00	225,668	4.00	225,668
Financial Compliance Auditor Lead	0.00	0	1.00	50,915	1.00	50,915
Financial Compliance Auditor Prg Supv	3.00	206,131	3.00	206,977	3.00	206,977
Fiscal Services Admin VI	1.00	37,506	1.00	100,660	1.00	100,660
HR Administrator II	2.00	162,191	2.00	162,962	2.00	162,962
HR Director I	1.00	103,739	1.00	103,743	1.00	103,743
HR Officer I	0.00	36,626	1.00	46,098	1.00	46,098
HR Officer II	4.00	139,373	3.00	147,236	3.00	147,236
HR Officer III	1.00	68,825	1.00	69,492	1.00	69,492
Internal Auditor II	1.00	53,344	1.00	53,855	1.00	53,855
Internal Auditor Super	1.00	86,567	1.00	80,078	1.00	80,078
Management Assoc	1.00	26,655	1.00	36,557	1.00	36,557
Management Associate	3.00	89,428	4.00	178,234	4.00	178,234
Office Secy III	0.50	18,330	0.50	18,496	0.50	18,496
Paralegal II OAG	1.00	19,008	1.00	46,703	1.00	46,703
Personnel Associate III	1.00	54,184	1.00	54,186	1.00	54,186
Prgm Mgr II	1.00	133,099	1.00	91,107	1.00	91,107
Prgm Mgr III	2.00	176	0.00	0	0.00	0
Prgm Mgr IV	0.00	0	1.00	89,122	1.00	89,122
Prgm Mgr Senior I	3.00	200,887	2.00	201,934	2.00	201,934
Prgm Mgr Senior III	0.00	55,922	1.00	121,444	1.00	121,444
Pub Affairs Officer II	0.00	13,120	2.00	101,219	2.00	101,219
Staff Specialist I Education	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
State Superintendent Schools	1.00	214,663	1.00	236,000	1.00	236,000
Webmaster II	1.00	57,447	1.00	57,451	1.00	57,451
Total R00A0101	72.10	4,889,445	81.90	6,366,105	81.90	6,366,105
R00A0102 - Division of Business Services						
Accountant Advanced	4.00	209,038	4.00	210,857	4.00	210,857
Accountant II	3.00	110,644	3.00	144,551	3.00	144,551
Accountant Manager II	2.00	106,778	2.00	162,736	2.00	162,736
Accountant Supervisor II	3.00	228,791	3.00	223,548	3.00	223,548
Admin Officer II	1.00	54,534	1.00	55,056	1.00	55,056
Admin Prog Mgr II	1.00	44,520	1.00	56,743	1.00	56,743
Admin Prog Mgr III	1.00	90,962	1.00	91,835	1.00	91,835
Admin Prog Mgr IV	1.00	93,438	1.00	94,335	1.00	94,335
Admin Spec I	1.00	32,006	1.00	30,472	1.00	30,472
Admin Spec II	1.00	42,686	1.00	43,080	1.00	43,080
Administrator III	1.00	54,759	1.00	55,796	1.00	55,796
Agency Budget Spec I	1.00	39,086	1.00	36,557	1.00	36,557
Agency Budget Spec II	1.00	15,712	1.00	61,009	1.00	61,009
Agency Budget Spec Lead	2.00	111,302	2.00	116,727	2.00	116,727
Agency Procurement Spec II	3.00	173,127	3.00	174,057	3.00	174,057
Agency Procurement Spec Supv	1.00	56,891	2.00	129,378	2.00	129,378
Asst State Supt Dept Of Educ	1.00	114,750	1.00	114,888	1.00	114,888
Dep State Supt Of Schools	0.00	139,686	0.00	0	0.00	0
Dir Dept Of Education	1.00	109,316	1.00	110,373	1.00	110,373
Educational Support Program Coordinator I	0.00	83,019	0.00	0	0.00	0
Exec Assoc I	1.00	51,833	1.00	52,020	1.00	52,020
Exec Assoc II	0.00	36,304	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	175,636	5.00	181,610	5.00	181,610
Fiscal Accounts Clerk, Lead	1.00	44,340	1.00	44,343	1.00	44,343
Fiscal Accounts Technician II	6.00	212,054	6.00	245,771	6.00	245,771
Fiscal Accounts Technician Supv	3.00	156,377	3.00	156,853	3.00	156,853
Fiscal Services Admin III	1.00	9,133	1.00	87,729	1.00	87,729
Fiscal Services Admin V	2.00	172,059	2.00	176,975	2.00	176,975
Fiscal Services Officer I	2.00	127,257	2.00	127,264	2.00	127,264
Office Clerk II	1.00	32,213	1.00	32,502	1.00	32,502
Office Secy III	1.50	68,358	1.50	68,991	1.50	68,991
Office Services Clerk	1.00	27,014	1.00	27,994	1.00	27,994
Office Services Clerk Lead	1.00	36,059	1.00	36,061	0.00	0
Prgm Mgr I	1.00	0	1.00	70,607	1.00	70,607
Prgm Mgr II	2.00	97,514	2.00	167,564	2.00	167,564
Prgm Mgr III	1.00	128,254	2.00	148,967	2.00	148,967
Prgm Mgr IV	0.00	9,279	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,725	1.00	68,959	1.00	68,959
Staff Specialist II Education	1.00	72,497	1.00	68,939	1.00	68,939
Staff Specialist III Education	2.00	118,318	2.00	121,298	2.00	121,298
Total R00A0102	62.50	3,596,269	64.50	3,796,445	63.50	3,760,384
R00A0103 - Division of Academic Policy and Innovation						
Asst State Supt Dept Of Educ	1.00	0	0.00	0	0.00	0
Educ Program Manager I	1.00	0	0.00	0	0.00	0
Educ Program Spec I	5.80	0	0.00	0	0.00	0
Educ Program Spec II	1.00	164,917	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Exec Assoc I	1.00	0	0.00	0	0.00	0
Management Associate	1.00	88,063	0.00	0	0.00	0
Total R00A0103	10.80	252,980	0.00	0	0.00	0
R00A0104 - Division of Accountability and Assessment						
Agency Procurement Spec Supv	1.00	71,506	0.00	0	0.00	0
Database Specialist Supervisor	1.00	79,950	1.00	80,715	1.00	80,715
Dep State Supt Of Schools	0.00	127,873	0.00	0	0.00	0
Educ Program Manager II	2.00	213,196	2.00	223,598	2.00	223,598
Educ Program Spec I	14.00	818,105	14.00	1,078,808	14.00	1,078,808
Educ Program Spec II	1.00	52,983	1.00	90,827	1.00	90,827
Educ Program Supv	2.00	201,421	2.00	207,486	2.00	207,486
Exec Assoc I	1.00	27,780	1.00	38,880	1.00	38,880
IT Programmer Analyst Lead/Advanced	1.00	49,871	1.00	49,899	1.00	49,899
IT Quality Assurance Spec	1.00	67,420	1.00	67,425	1.00	67,425
Prgm Mgr I	0.00	69,932	0.00	0	0.00	0
Prgm Mgr IV	3.00	284,811	3.00	287,548	3.00	287,548
Prgm Mgr Senior III	0.00	49,909	0.00	0	0.00	0
Staff Specialist III Education	1.00	64,282	1.00	64,902	1.00	64,902
Total R00A0104	28.00	2,179,039	27.00	2,190,088	27.00	2,190,088
R00A0105 - Office of Information Technology						
Computer Info Services Spec II	1.00	50,867	1.00	41,358	1.00	41,358
Computer Network Spec II	0.00	79,930	0.00	0	0.00	0
Computer Network Spec Lead	0.00	46,445	0.00	0	0.00	0
Computer Network Spec Mgr	0.00	26,571	0.00	0	0.00	0
Computer User Support Spec II	0.00	28,109	0.00	0	0.00	0
Database Specialist II	2.00	146,242	2.00	146,960	2.00	146,960
Educ Program Spec II	1.00	103,739	1.00	103,743	1.00	103,743
Hum Ser Admin II	0.00	25,182	0.00	0	0.00	0
IT Asst Director III	1.00	127,574	1.00	94,335	1.00	94,335
IT Functional Analyst II	1.00	63,270	1.00	63,880	1.00	63,880
IT Functional Analyst Lead	1.00	69,686	1.00	70,830	1.00	70,830
IT Programmer Analyst II	2.00	90,862	2.00	126,342	2.00	126,342
IT Programmer Analyst Lead/Advanced	1.00	74,891	1.00	75,617	1.00	75,617
IT Staff Specialist	1.00	70,152	1.00	70,830	1.00	70,830
IT Staff Specialist Supervisor	1.00	75,492	1.00	76,224	1.00	76,224
IT Systems Technical Spec	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	126,182	1.00	126,186	1.00	126,186
Teacher APC MSDE	0.00	0	1.00	54,565	1.00	54,565
Total R00A0105	14.00	1,205,194	14.00	1,050,870	14.00	1,050,870
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	58,178	1.00	58,736	1.00	58,736
Educational Support Program Coordinator I	1.00	30,564	2.00	164,526	2.00	164,526
Educational Support Program Coordinator II	6.00	518,285	6.00	519,113	6.00	519,113
IT Functional Analyst II	1.00	61,037	1.00	59,202	1.00	59,202
Management Associate	0.00	20,596	0.00	0	0.00	0
Office Secy III	1.00	0	1.00	30,472	1.00	30,472
Prgm Mgr Senior I	1.00	110,721	1.00	110,729	1.00	110,729
Staff Specialist III Education	11.00	616,836	10.00	629,496	10.00	629,496
Total R00A0107	22.00	1,416,217	22.00	1,572,274	22.00	1,572,274

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	97,954	2.00	97,960	2.00	97,960
Admin Officer I	1.00	51,863	1.00	50,659	1.00	50,659
Admin Officer III OAG	1.00	60,428	1.00	59,861	1.00	59,861
Administrator I	1.00	66,358	1.00	66,363	1.00	66,363
Administrator II	1.00	60,235	1.00	60,815	1.00	60,815
Agency Grants Spec II	1.00	31,137	1.00	41,358	1.00	41,358
Asst State Supt Dept Of Educ	1.00	10,192	1.00	92,333	1.00	92,333
Child Care Licensing Reg Mgr MSDE	11.00	805,427	10.00	741,672	10.00	741,672
Child Care Licensing Spec Ld MSDE	8.00	458,743	6.00	392,952	6.00	392,952
Child Care Licensing Spec MSDE	79.00	4,204,037	75.00	4,263,798	75.00	4,263,798
Child Care Licensing Spec Trn MSDE	9.00	386,273	15.00	645,551	15.00	645,551
Child Care Licensing Supv MSDE	14.00	848,306	13.00	831,190	13.00	831,190
Educ Program Spec I	3.00	260,999	3.00	229,607	3.00	229,607
Educ Program Supv	1.00	98,916	1.00	99,869	1.00	99,869
Exec Assoc I	1.00	56,427	1.00	56,108	1.00	56,108
Fiscal Services Admin I	1.00	77,776	1.00	78,568	1.00	78,568
Hum Ser Admin III	1.00	55,217	1.00	55,223	1.00	55,223
Hum Ser Spec IV	1.00	50,163	1.00	41,358	1.00	41,358
Nursing Prgm Conslt/Admin I	1.00	69,156	1.00	85,401	1.00	85,401
Office Secy II	4.00	153,626	4.00	130,110	4.00	130,110
Office Secy III	8.00	315,919	8.00	319,504	8.00	319,504
Prgm Mgr II	1.00	0	1.00	56,743	1.00	56,743
Prgm Mgr IV	6.00	463,600	6.00	500,366	6.00	500,366
Prgm Mgr Senior II	1.00	109,517	1.00	103,413	1.00	103,413
Research Statistician IV	1.00	69,487	1.00	69,492	1.00	69,492
Staff Specialist II Education	1.00	59,423	1.00	60,340	1.00	60,340
Staff Specialist III Education	2.00	133,420	2.00	131,197	2.00	131,197
Staff Specialist IV Education	3.00	216,889	3.00	233,307	3.00	233,307
Voc Rehab Spec I	0.00	0	1.00	42,623	1.00	42,623
Voc Rehab Spec II	1.00	0	2.00	91,176	2.00	91,176
Total R00A0110	166.00	9,271,488	166.00	9,728,917	166.00	9,728,917
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Spec II	0.00	61,791	2.00	81,716	2.00	81,716
Admin Spec III	1.00	4,235	0.00	0	0.00	0
Educ Program Manager I	1.00	84,873	0.00	0	0.00	0
Educ Program Manager II	4.00	427,944	4.00	438,162	4.00	438,162
Educ Program Spec I	16.00	1,314,123	15.00	1,264,795	15.00	1,264,795
Educ Program Spec II	3.00	284,588	3.00	285,555	3.00	285,555
Educ Program Supv	5.00	484,781	5.00	460,508	5.00	460,508
Exec Assoc I	1.00	61,687	1.00	61,691	1.00	61,691
Exec VII	1.00	110,663	1.00	125,000	1.00	125,000
Management Associate	3.00	149,883	3.00	150,762	3.00	150,762
Office Secy III	2.00	19,851	0.00	0	0.00	0
Pub Affairs Officer II	0.00	13,824	0.00	0	0.00	0
Total R00A0111	37.00	3,018,243	34.00	2,868,189	34.00	2,868,189
R00A0112 - Division of Student, Family and School Support						
Admin Aide	1.00	45,504	1.00	45,507	1.00	45,507
Asst State Supt Dept Of Educ	1.00	103,158	2.00	215,569	2.00	215,569
Dir Dept Of Education	1.00	118,144	1.00	116,883	1.00	116,883

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Educ Program Manager I	1.00	102,587	1.00	102,595	1.00	102,595
Educ Program Manager II	3.00	316,727	4.00	393,277	4.00	393,277
Educ Program Spec I	7.00	481,767	8.00	647,943	8.00	647,943
Educ Program Spec II	13.00	919,817	13.00	1,195,882	13.00	1,195,882
Educ Program Supv	5.00	424,094	5.00	424,635	5.00	424,635
Exec Assoc I	1.00	50,689	2.00	106,107	2.00	106,107
Management Associate	3.00	134,285	3.00	152,005	3.00	152,005
Office Secy II	2.00	71,734	2.00	76,339	1.00	40,916
Office Secy III	1.00	9,101	1.00	30,472	1.00	30,472
Total R00A0112	39.00	2,777,607	43.00	3,507,214	42.00	3,471,791
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	75,850	2.00	75,825	2.00	75,825
Agency Grants Spec II	2.00	55,487	1.00	55,491	1.00	55,491
Asst State Supt Dept Of Educ	1.00	118,936	1.00	119,080	1.00	119,080
Educ Program Manager I	1.00	101,615	1.00	102,595	1.00	102,595
Educ Program Manager II	4.00	473,977	5.00	526,590	5.00	526,590
Educ Program Spec I	22.50	1,793,814	22.50	1,937,788	22.50	1,937,788
Educ Program Spec II	6.00	430,702	5.00	463,258	5.00	463,258
Educ Program Supv	7.00	620,940	8.00	677,836	8.00	677,836
Exec Assoc I	1.00	59,144	1.00	59,392	1.00	59,392
Financial Compliance Auditor Lead	0.00	18,971	0.00	0	0.00	0
IT Staff Specialist	1.00	32,117	0.00	0	0.00	0
Management Assoc	1.00	57,806	1.00	57,808	1.00	57,808
Management Associate	2.00	98,743	2.00	99,547	2.00	99,547
Office Secy III	2.00	93,030	2.00	92,870	2.00	92,870
Staff Specialist II Education	4.00	231,289	4.00	232,406	4.00	232,406
Staff Specialist III Education	1.00	78,562	1.00	78,568	1.00	78,568
Staff Specialist IV Education	1.00	70,602	1.00	70,607	1.00	70,607
Total R00A0113	58.50	4,411,585	57.50	4,649,661	57.50	4,649,661
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	48,977	1.00	48,980	1.00	48,980
Admin Officer III	1.00	62,768	1.00	63,371	1.00	63,371
Administrator I	1.00	59,198	1.00	59,202	1.00	59,202
Asst State Supt Dept Of Educ	1.00	104,993	1.00	123,236	1.00	123,236
Educ Program Manager II	3.00	286,705	3.00	335,619	3.00	335,619
Educ Program Spec I	8.00	619,422	7.00	647,385	7.00	647,385
Educ Program Spec II	1.00	41,359	1.00	64,608	1.00	64,608
Educ Program Supv	3.00	262,107	3.00	252,045	3.00	252,045
Management Associate	2.00	40,766	2.00	78,743	1.00	36,557
Prgm Mgr Senior III	0.00	19,793	0.00	0	0.00	0
Total R00A0114	21.00	1,546,088	20.00	1,673,189	19.00	1,631,003
R00A0115 - Juvenile Services Education Program						
Admin Aide	2.00	77,451	2.00	78,205	2.00	78,205
Computer Network Spec I	1.00	49,991	1.00	50,915	1.00	50,915
Computer Network Spec II	2.00	56,906	2.00	106,046	2.00	106,046
Computer Network Spec Lead	1.00	0	0.00	0	0.00	0
Coord Corr Educ MSDE	5.00	481,317	5.00	510,734	5.00	510,734
Dir Corr Educ Msde	1.00	113,830	1.00	113,834	1.00	113,834
Educ Program Manager II	0.00	0	1.00	118,197	1.00	118,197
Educ Program Spec II	1.00	95,228	1.00	64,608	1.00	64,608

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Field Coord Corr Ed Msde	2.00	220,655	2.00	219,640	2.00	219,640
Fiscal Services Officer I	1.00	0	1.00	45,641	1.00	45,641
Instructional Assistant II	25.00	412,575	27.00	822,961	23.00	714,769
Management Associate	1.00	30,899	1.00	36,557	1.00	36,557
OBSTeacher Assistant	1.00	31,168	1.00	32,024	1.00	32,024
Office Clerk II	4.00	111,111	4.00	122,435	4.00	122,435
Office Secy II	3.00	41,395	3.00	86,106	3.00	86,106
Office Secy III	10.00	316,148	10.00	374,291	10.00	374,291
Office Services Clerk	1.00	6,342	1.00	32,741	1.00	32,741
Principal	9.00	853,198	9.00	910,619	9.00	910,619
Teacher APC MSDE	41.00	2,700,097	40.00	2,880,238	40.00	2,880,238
Teacher APC Plus MSDE	33.00	2,072,135	30.00	2,339,567	30.00	2,339,567
Teacher Conditional	10.00	208,128	5.00	236,411	5.00	236,411
Teacher Lead MSDE	7.00	658,461	9.00	709,865	9.00	709,865
Teacher SPC MSDE	19.00	915,727	25.00	1,364,632	25.00	1,364,632
Teacher Supervisor MSDE	10.00	758,717	10.00	740,780	10.00	740,780
Total R00A0115	190.00	10,211,479	191.00	11,997,047	187.00	11,888,855
R00A0117 - Division of Library Development and Services						
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Spec II	5.00	108,034	5.00	175,069	0.00	0
Admin Spec III	0.00	17,397	0.00	0	0.00	0
Asst State Supt Dept Of Educ	1.00	123,232	1.00	123,236	0.00	0
Computer Network Spec II	1.00	39,247	1.00	46,857	0.00	0
Dir Dept Of Education	0.00	17,779	1.00	91,292	0.00	0
Educ Program Manager I	2.00	111,142	1.00	68,959	0.00	0
Educ Program Spec I	3.00	240,690	3.00	230,961	0.00	0
Educational Support Program Coordinator I	2.00	140,922	2.00	155,398	0.00	0
Exec Assoc I	1.00	59,954	1.00	60,530	0.00	0
Maint Mechanic Senior	1.00	0	1.00	27,048	0.00	0
Management Assoc	2.00	0	2.00	73,114	0.00	0
Management Associate	0.00	36,805	0.00	0	0.00	0
Office Clerk II	1.00	26,286	1.00	32,502	0.00	0
Office Secy III	1.00	476	1.00	30,472	0.00	0
Office Services Clerk Lead	1.00	26,216	1.00	31,858	0.00	0
Services Specialist	1.00	0	1.00	36,715	0.00	0
Staff Specialist I Education	1.00	36,626	1.00	56,550	0.00	0
Staff Specialist III Education	4.00	111,309	4.00	246,758	0.00	0
Total R00A0117	28.00	1,096,115	28.00	1,528,677	0.00	0
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	48,082	1.00	48,086	1.00	48,086
Admin Spec III	3.00	137,000	3.00	137,429	3.00	137,429
Asst State Supt Dept Of Educ	1.00	123,128	1.00	123,236	1.00	123,236
Educ Program Manager I	2.00	68,696	2.00	183,096	2.00	183,096
Educ Program Manager II	1.00	75,020	1.00	76,460	1.00	76,460
Educ Program Spec I	5.00	390,303	5.00	414,272	5.00	414,272
Educ Program Spec II	7.00	481,055	7.00	582,378	7.00	582,378
Exec Assoc I	1.00	49,200	1.00	49,203	1.00	49,203
Management Associate	1.00	55,827	1.00	55,662	1.00	55,662
Office Services Clerk	1.00	36,431	1.00	35,793	1.00	35,793
Total R00A0118	23.00	1,464,742	23.00	1,705,615	23.00	1,705,615

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	60,911	1.00	61,497	1.00	61,497
Admin Aide	2.00	51,039	2.00	65,888	2.00	65,888
Admin Prog Mgr I	1.00	74,061	1.00	74,779	1.00	74,779
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	2.00	81,617	1.00	46,857	1.00	46,857
Administrator III	1.00	71,394	1.00	71,399	1.00	71,399
Administrator IV	0.00	49,308	1.00	64,184	1.00	64,184
Asst State Supt Dept Of Educ	1.00	54,925	0.00	0	0.00	0
Building Security Officer I	1.00	0	0.00	0	0.00	0
Building Security Officer II	2.00	135,691	3.00	112,232	3.00	112,232
Building Services Worker	4.00	128,608	4.00	117,199	4.00	117,199
Carpenter Trim	1.00	31,473	1.00	43,209	1.00	43,209
Computer Network Spec I	0.00	40,740	0.00	0	0.00	0
Computer Network Spec II	1.00	21,011	0.00	0	0.00	0
Computer Network Spec Lead	0.00	27,661	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	75,371	1.00	75,377	1.00	75,377
Computer Network Spec Supr	0.00	25,428	0.00	0	0.00	0
Electrician	1.00	67,487	1.00	38,753	1.00	38,753
Exec Assoc I	1.00	59,388	1.00	59,392	1.00	59,392
Exec VII	0.00	69,218	1.00	124,309	1.00	124,309
Fiscal Accounts Clerk II	3.00	134,498	4.00	137,274	4.00	137,274
Fiscal Accounts Technician II	3.00	144,274	3.00	143,551	3.00	143,551
Housekeeping Supv I	1.00	51,013	1.00	37,204	1.00	37,204
HR Administrator I	1.00	77,072	1.00	77,078	1.00	77,078
HR Officer I	0.00	9,378	1.00	65,827	1.00	65,827
HR Officer III	0.00	0	1.00	46,857	1.00	46,857
HR Specialist	2.00	115,375	1.00	59,392	1.00	59,392
IT Asst Director II	1.00	92,701	1.00	93,590	1.00	93,590
IT Programmer Analyst II	1.00	57,992	1.00	58,548	1.00	58,548
Maint Chief III Non Lic	1.00	74,687	1.00	46,703	1.00	46,703
Maint Supv II Non Lic	1.00	50,973	1.00	51,452	1.00	51,452
Management Associate	1.00	55,134	1.00	55,662	1.00	55,662
OBSContract Services Asst II	1.00	48,527	1.00	48,980	1.00	48,980
Office Clerk II	1.00	28,257	1.00	28,260	1.00	28,260
Office Services Clerk	1.00	41,930	1.00	41,346	1.00	41,346
Office Services Clerk Lead	1.00	44,001	1.00	44,004	1.00	44,004
Painter	1.00	40,511	1.00	40,916	1.00	40,916
Personnel Associate I	3.00	80,046	2.00	67,886	2.00	67,886
Personnel Associate II	1.00	51,679	1.00	38,636	1.00	38,636
Police Chief I	1.00	66,757	1.00	67,135	1.00	67,135
Police Officer III	1.00	77,545	2.00	101,615	1.00	58,639
Prgm Mgr II	3.00	243,711	3.00	219,022	3.00	219,022
Prgm Mgr Senior I	1.00	93,023	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	21,373	1.00	118,197	1.00	118,197
Services Specialist	1.00	26,824	1.00	28,702	1.00	28,702
Services Supervisor III	1.00	51,690	1.00	52,183	1.00	52,183
Staff Specialist I Education	0.00	12,466	2.00	108,707	2.00	108,707
Staff Specialist II Education	2.00	110,903	2.00	112,412	2.00	112,412
Staff Specialist III Education	6.00	430,688	7.00	502,104	7.00	502,104

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Total R00A0120	61.00	3,458,359	64.00	3,448,318	63.00	3,405,342
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	49,429	1.00	49,890	1.00	49,890
Admin Spec III	3.00	121,908	2.00	104,366	2.00	104,366
Administrator III	0.00	6,031	1.00	57,929	1.00	57,929
Fiscal Accounts Technician II	2.00	98,962	2.00	99,780	2.00	99,780
Management Associate	4.00	256,653	5.00	276,369	5.00	276,369
Office Secy III	39.50	1,525,726	39.50	1,612,784	39.50	1,612,784
Prgm Mgr I	3.00	218,482	3.00	251,433	3.00	251,433
Prgm Mgr II	6.00	502,002	6.00	505,174	6.00	505,174
Prgm Mgr III	0.00	52,343	1.00	81,994	1.00	81,994
Staff Specialist I Education	1.00	53,427	1.00	53,431	1.00	53,431
Staff Specialist III Education	4.00	135,031	2.00	112,373	2.00	112,373
Voc Rehab Dir III	1.00	94,928	1.00	73,612	1.00	73,612
Voc Rehab Spec I	1.00	55,466	1.00	45,023	1.00	45,023
Voc Rehab Spec II	52.00	2,278,311	61.00	2,607,374	61.00	2,607,374
Voc Rehab Spec Supv	20.00	1,056,009	19.00	1,162,324	19.00	1,162,324
Voc Rehab Technical Spec	62.50	3,003,420	52.50	2,858,065	52.50	2,858,065
Total R00A0121	200.00	9,508,128	198.00	9,951,921	198.00	9,951,921
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	327,779	7.00	328,717	7.00	328,717
Admin Spec II	2.00	85,810	2.00	77,045	2.00	77,045
Admin Spec III	1.00	42,620	1.00	42,623	1.00	42,623
Agency Project EngrArch II	0.00	856	0.00	0	0.00	0
Agency Project EngrArch III	1.00	72,005	1.00	72,777	1.00	72,777
Computer Network Spec II	0.00	19,486	0.00	0	0.00	0
Management Associate	1.00	56,721	1.00	56,725	1.00	56,725
OBSVoc Rehab Spec III	1.00	46,586	0.00	0	0.00	0
Occupational Therapist III	2.50	185,734	2.50	187,530	2.50	187,530
Physical Therapist III	0.50	23,627	0.50	34,088	0.50	34,088
Physician Clinical Specialist	0.50	90,256	0.50	90,266	0.50	90,266
Physician Program Manager III	1.00	210,145	1.00	210,170	1.00	210,170
Prgm Mgr II	3.00	267,350	3.00	269,907	3.00	269,907
Registered Nurse	2.00	132,934	2.00	132,941	2.00	132,941
Registered Nurse Supv	1.00	78,562	1.00	78,568	1.00	78,568
Rehab Center Residential Advisor II	8.00	277,776	8.00	289,427	8.00	289,427
Speech Patholgst Audiolgst IV	1.00	79,313	1.00	80,078	1.00	80,078
Staff Specialist I Education	3.20	169,121	3.20	168,437	3.20	168,437
Staff Specialist II Education	9.50	577,700	10.50	624,363	10.50	624,363
Staff Specialist III Education	10.00	588,971	9.00	625,637	9.00	625,637
Staff Specialist III SD-5295	0.00	62,469	0.00	0	0.00	0
Teacher APC MSDE	5.00	396,730	5.30	416,276	5.30	416,276
Teacher APC Plus MSDE	1.30	0	0.00	0	0.00	0
Teacher Conditional	2.00	77,007	1.00	49,272	1.00	49,272
Teacher SPC MSDE	0.00	27,994	1.00	57,404	1.00	57,404
Teacher Supervisor MSDE	0.00	37,335	1.00	82,683	1.00	82,683
Therapeutic Recreator II	4.00	204,721	4.00	206,996	4.00	206,996
Voc Rehab Dir III	1.00	101,455	1.00	101,463	1.00	101,463
Voc Rehab Spec II	9.00	273,753	8.00	351,750	8.00	351,750
Voc Rehab Spec Supv	1.00	71,506	1.00	72,199	1.00	72,199

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Voc Rehab Technical Spec	12.00	731,213	13.00	752,194	13.00	752,194
Total R00A0122	90.50	5,317,535	89.50	5,459,536	89.50	5,459,536
R00A0123 - Division of Rehabilitation Services-Disability Determination Services						
Admin Aide	7.50	352,339	7.50	350,344	7.50	350,344
Admin Spec II	1.00	41,347	1.00	40,792	1.00	40,792
Admin Spec III	3.00	145,792	3.00	144,549	3.00	144,549
Administrator I	1.00	56,995	1.00	56,999	1.00	56,999
Administrator II	1.00	66,249	1.00	66,888	1.00	66,888
Administrator III	0.00	64,935	1.00	78,568	1.00	78,568
Computer Network Spec I	1.00	41,742	0.00	0	0.00	0
Computer Network Spec II	2.00	84,312	2.00	128,796	2.00	128,796
Computer Network Spec Mgr	1.00	87,722	1.00	87,729	1.00	87,729
Computer Network Spec Supr	1.00	82,241	1.00	82,247	1.00	82,247
Fiscal Accounts Clerk II	5.00	196,953	5.00	192,788	5.00	192,788
Fiscal Accounts Technician II	1.00	46,668	1.00	45,507	1.00	45,507
Fiscal Services Officer II	1.00	63,693	1.00	64,387	1.00	64,387
IT Functional Analyst II	1.00	67,634	1.00	67,639	1.00	67,639
IT Technical Support Spec II	1.00	70,715	1.00	71,399	1.00	71,399
Management Associate	1.00	64,659	1.00	55,662	1.00	55,662
Office Clerk II	4.00	105,744	4.00	119,652	4.00	119,652
Office Secy III	13.00	538,627	14.00	537,087	14.00	537,087
Office Services Clerk	1.00	30,375	1.00	29,998	1.00	29,998
Office Services Clerk Lead	1.00	44,608	1.00	40,181	1.00	40,181
Physician Clinical Specialist	0.50	90,256	0.50	90,266	0.50	90,266
Physician Program Manager I	2.00	363,308	2.00	361,062	2.00	361,062
Physician Program Specialist	12.50	1,693,603	12.00	1,717,402	12.00	1,717,402
Prgm Mgr I	4.00	326,758	4.00	296,950	4.00	296,950
Prgm Mgr II	2.00	158,212	2.00	158,901	2.00	158,901
Psychologist II	7.50	492,123	6.50	513,666	6.50	513,666
Psychology Services Chief	1.00	97,834	1.00	93,590	1.00	93,590
Staff Specialist II Education	18.00	1,074,786	18.00	1,062,851	18.00	1,062,851
Staff Specialist III Education	4.00	275,196	4.00	276,619	4.00	276,619
Voc Rehab Dir III	1.00	103,405	1.00	103,413	1.00	103,413
Voc Rehab Spec I	10.00	190,484	3.00	114,774	3.00	114,774
Voc Rehab Spec II	34.00	1,413,478	39.00	1,626,244	37.00	1,553,130
Voc Rehab Spec Supv	13.00	850,208	14.00	876,242	14.00	876,242
Voc Rehab Technical Spec	74.00	4,077,097	75.50	3,925,536	75.50	3,925,536
Total R00A0123	231.00	13,460,098	231.00	13,478,728	229.00	13,405,614
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Admin Spec III	1.00	47,566	1.00	47,569	1.00	47,569
Fiscal Accounts Clerk II	1.00	29,710	1.00	29,713	1.00	29,713
Office Secy II	1.00	42,042	1.00	42,429	1.00	42,429
Office Secy III	3.00	109,398	3.00	109,951	3.00	109,951
Prgm Mgr II	2.00	160,433	2.00	161,223	2.00	161,223
Staff Specialist II Education	6.00	282,880	5.00	284,839	5.00	284,839
Staff Specialist III Education	3.00	178,544	3.00	180,775	3.00	180,775
Voc Rehab Dir III	1.00	67,502	1.00	94,039	1.00	94,039
Voc Rehab Spec I	2.00	72,335	1.00	39,654	1.00	39,654
Voc Rehab Spec II	8.00	247,455	7.00	291,574	7.00	291,574

3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Voc Rehab Spec Supv	4.00	260,552	4.00	259,818	4.00	259,818
Voc Rehab Technical Spec	11.00	708,014	14.00	793,349	14.00	793,349
Total R00A0124	43.00	2,206,431	43.00	2,334,933	43.00	2,334,933
Total R00A01-State Department of Education - Headquarters	1,397.40	81,287,042	1,397.40	87,307,727	1,359.40	85,441,098
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.50	49,931	0.50	49,935	0.50	49,935
Database Specialist II	3.00	171,371	3.00	217,412	3.00	217,412
Database Specialist Supervisor	1.00	71,281	1.00	71,972	1.00	71,972
Educ Program Spec II	1.00	61,161	1.00	78,074	1.00	78,074
Exec Assoc II	1.00	64,005	1.00	63,371	1.00	63,371
Exec VI	1.00	123,110	1.00	123,236	1.00	123,236
IT Asst Director III	1.00	97,054	1.00	97,988	1.00	97,988
IT Programmer Analyst Lead/Advanced	1.00	74,177	1.00	74,183	1.00	74,183
IT Systems Technical Spec	3.00	183,870	3.00	234,813	3.00	234,813
Total R00A0501	12.50	895,960	12.50	1,010,984	12.50	1,010,984
Total R00 State Department of Education	1,409.90	82,183,002	1,409.90	88,318,711	1,371.90	86,452,082