

# Maryland School for the Deaf

## MISSION

The Maryland School for the Deaf, a diverse, bilingual community, in partnership with families, provides an equitable and exemplary education in a nurturing, engaging, and challenging environment to ensure students achieve personal excellence and become responsible lifelong learners.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. Students in Pre-K through Grade 12 achieve their developmental potential.**

**Obj. 1.1** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.

**Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.

**Obj. 1.3** Seventy-five percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland HS Diploma graduates	24	33	17	41	22	17	24
Percentage of graduates earning a Maryland HS diploma to attend college	83%	91%	88%	68%	77%	80%	80%
Maryland Certificate of Program Completion students	3	7	4	8	7	13	5
Percent of Certificate students to go to work or training program	100%	86%	75%	88%	86%	80%	80%
<sup>1</sup> Language and Literacy (Demonstrating Readiness)	88%	N/A	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	88%	N/A	29%	37%	6%	75%	75%
Social Foundations (Demonstrating Readiness)	67%	N/A	48%	26%	41%	75%	75%
Physical Well-Being and Motor Development (Demonstrating Readiness)	72%	N/A	52%	30%	41%	75%	75%

## NOTES

<sup>1</sup> Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

## Maryland School for the Deaf

### R99E01.00 Services and Institutional Operations

#### Program Description

The Maryland School for the Deaf is accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf. The Frederick Campus, pre-kindergarten through grade 12, and the Columbia Campus, pre-kindergarten through grade 8, provide two levels of curriculum, a Maryland high school diploma or a Certificate of Program Completion, with different goal levels and different levels of student support services. Enhanced Program Services are available for those with multiple disabilities, who are medically fragile, and/or developmentally disabled.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	330.50	330.50	334.50
Number of Contractual Positions	80.00	83.40	83.40
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>27,800,654</b>	<b>29,151,458</b>	<b>30,521,092</b>
<b>02 Technical and Special Fees</b>	<b>3,465,780</b>	<b>3,660,326</b>	<b>3,527,635</b>
<b>03 Communications</b>	<b>158,424</b>	<b>224,788</b>	<b>119,880</b>
<b>04 Travel</b>	<b>24,503</b>	<b>14,368</b>	<b>19,349</b>
<b>06 Fuel and Utilities</b>	<b>795,508</b>	<b>947,863</b>	<b>800,285</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>76,234</b>	<b>142,051</b>	<b>72,552</b>
<b>08 Contractual Services</b>	<b>1,271,050</b>	<b>1,034,355</b>	<b>1,646,648</b>
<b>09 Supplies and Materials</b>	<b>1,022,507</b>	<b>858,766</b>	<b>1,039,915</b>
<b>10 Equipment - Replacement</b>	<b>397,458</b>	<b>218,828</b>	<b>294,088</b>
<b>13 Fixed Charges</b>	<b>93,134</b>	<b>64,810</b>	<b>110,800</b>
Total Operating Expenses	<u>3,838,818</u>	<u>3,505,829</u>	<u>4,103,517</u>
Total Expenditure	<u>35,105,252</u>	<u>36,317,613</u>	<u>38,152,244</u>
Net General Fund Expenditure	30,140,314	31,687,917	33,080,254
Special Fund Expenditure	338,744	304,143	351,721
Federal Fund Expenditure	486,028	586,455	656,033
Reimbursable Fund Expenditure	4,140,166	3,739,098	4,064,236
Total Expenditure	<u>35,105,252</u>	<u>36,317,613</u>	<u>38,152,244</u>
<b>Special Fund Expenditure</b>			
R99301 Gifts and Grants	25,642	24,684	24,684
R99302 Student-Campus Activity Fees	8,620	38,000	38,000
R99303 Reimbursement from Local Educational Agencies	270,097	186,459	234,037
R99304 Employee and Visitor Food Sales	15,740	35,000	35,000
R99305 Out-of-State Tuition	18,645	20,000	20,000
Total	<u>338,744</u>	<u>304,143</u>	<u>351,721</u>
<b>Federal Fund Expenditure</b>			
10.555 National School Lunch Program	20,275	20,257	20,280
84.027 Special Education-Grants to States	287,333	345,356	414,649
84.173 Special Education-Preschool Grants	27,676	27,823	27,856
84.181 Special Education-Grants for Infants and Families with Disabilities	30,000	30,159	30,195
93.778 Medical Assistance Program	120,744	162,860	163,053
Total	<u>486,028</u>	<u>586,455</u>	<u>656,033</u>

## Maryland School for the Deaf

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### R99E01.00 Services and Institutional Operations

#### Reimbursable Fund Expenditure

R00A02	Aid to Education	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>
	Total	<u>4,140,166</u>	<u>3,739,098</u>	<u>4,064,236</u>

## Maryland School for the Deaf

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### Services and Institutional Operations - Frederick Campus

**Project Summary:**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
General Administration	2,863,885	3,160,788	3,655,787
Instruction*	17,601,772	17,337,375	18,471,426
Dietary Services	818,947	841,906	896,323
Plant Operation and Maintenance	2,292,619	2,323,779	2,386,818
Information Technology	743,575	842,280	794,323
Total	<u>\$ 24,320,798</u>	<u>\$ 24,506,128</u>	<u>\$ 26,204,677</u>

### Services and Institutional Operations - Columbia Campus

**Project Summary:**

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
General Administration	313,591	328,051	582,635
Instruction*	8,428,137	9,222,045	9,071,927
Dietary Services	354,214	387,851	416,435
Plant Operation and Maintenance	1,402,669	1,532,729	1,580,886
Information Technology	285,843	340,809	295,684
Total	<u>\$ 10,784,454</u>	<u>\$ 11,811,485</u>	<u>\$ 11,947,567</u>

\*Family Education/Early Intervention is now included in Instruction.

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>R99 - Maryland School for the Deaf</b>						
<b>R99E0100 - Services and Institutional Operations</b>						
Admin Aide	4.00	181,687	4.00	181,687	4.00	175,490
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Agency Buyer II	1.00	45,507	1.00	45,507	1.00	46,418
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Building Services Worker	13.00	372,958	13.00	372,958	13.00	366,298
Computer Network Spec II	4.00	261,966	4.00	261,966	4.00	267,207
Computer Network Spec Lead	1.00	68,723	1.00	68,723	1.00	70,098
Electrician	2.00	75,441	2.00	75,441	2.00	76,951
Exec Assoc III	1.00	61,983	1.00	61,983	0.00	0
Faculty Msd	153.00	10,839,234	153.00	10,839,234	164.00	11,767,098
Fiscal Accounts Clerk II	1.00	35,423	1.00	35,423	1.00	40,248
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	48,521
Fiscal Services Admin I	1.00	68,723	1.00	68,723	1.00	70,098
Fiscal Services Officer II	1.00	68,175	1.00	68,175	1.00	59,719
Food Administrator II	1.00	51,051	1.00	51,051	1.00	48,374
Food Service Mgr II	1.00	39,654	1.00	39,654	1.00	40,448
Hearings Interpreter	0.00	0	0.00	0	2.00	74,578
Housekeeping Manager	1.00	44,343	1.00	44,343	1.00	45,230
Housekeeping Supv IV	1.00	38,753	1.00	38,753	1.00	39,529
HR Administrator I	1.00	66,151	1.00	66,151	1.00	67,475
HR Officer I	1.00	63,371	1.00	63,371	1.00	56,601
Maint Chief II Non Lic	1.00	44,681	1.00	44,681	1.00	45,575
Maint Chief III Non Lic	1.00	45,855	1.00	45,855	1.00	46,773
Maint Mechanic	6.00	187,991	6.00	187,991	6.00	195,166
Maint Supv I Non Lic	1.00	53,012	1.00	53,012	1.00	48,764
Maint Supv II Non Lic	1.00	44,457	1.00	44,457	1.00	48,280
MSD Cook II	1.00	25,988	1.00	25,988	1.00	30,833
MSD Food Service Supv I	3.50	85,878	3.50	85,878	3.50	97,120
MSD Food Service Worker	8.50	194,664	8.50	194,664	8.50	228,593
MSD Non-Faculty Manager I	1.00	89,126	1.00	89,126	1.00	90,909
MSD Non-Faculty Manager II	1.00	106,026	1.00	106,026	1.00	108,147
MSD Registered Nurse	7.50	349,001	7.50	349,001	6.50	362,945
MSD Stock Clerk	1.00	22,814	1.00	22,814	1.00	27,061
Office Secy II	1.00	37,380	1.00	37,380	0.00	0
Office Secy III	2.00	84,920	2.00	84,920	2.00	86,620
Painter	1.00	42,429	1.00	42,429	1.00	35,491
Personnel Associate II	3.00	122,563	3.00	122,563	4.00	154,128
Personnel Associate III	1.00	54,186	1.00	54,186	0.00	0
Plumber	2.00	66,082	2.00	66,082	2.00	67,405
Police Officer III	0.00	0	0.00	0	2.00	87,672
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165
Publications Spec II	1.00	43,541	1.00	43,541	1.50	66,618
RCYCP	29.50	1,140,613	29.50	1,140,613	23.00	918,728
RCYCP SUPERVISOR	4.00	201,451	4.00	201,451	4.00	213,942
Registered Nurse Supv Med	2.00	132,523	2.00	132,523	2.00	135,174
Supply Officer II	1.00	34,898	1.00	34,898	1.00	40,366
Supt School For The Deaf	1.00	132,569	1.00	132,569	1.00	135,220
Teacher Aide MSD	56.50	2,322,906	56.50	2,322,906	54.50	2,304,966

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total R99E0100	330.50	18,309,644	330.50	18,309,644	334.50	19,154,523