

# 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  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b> |           |           |           |           |           |           |           |
| Grade 3   | N/A       | 38.1%     | 37.5%     | 39.8%     | 38.9%     | 41.1%     | N/A       |
| Grade 4   | N/A       | 40.1%     | 40.3%     | 41.9%     | 43.1%     | 45.3%     | N/A       |
| Grade 5   | N/A       | 40.1%     | 39.4%     | 41.4%     | 42.2%     | 44.4%     | N/A       |
| Grade 6   | N/A       | 36.2%     | 37.0%     | 38.4%     | 38.7%     | 40.9%     | N/A       |
| Grade 7   | N/A       | 38.7%     | 39.4%     | 43.0%     | 45.6%     | 47.8%     | N/A       |
| Grade 8   | N/A       | 40.4%     | 38.6%     | 38.9%     | 41.3%     | 43.5%     | N/A       |
| Grade 10  | N/A       | 39.7%     | 44.4%     | 49.3%     | 42.4%     | 44.6%     | N/A       |
| <b>Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)</b>           |           |           |           |           |           |           |           |
| Grade 3   | N/A       | 36.4%     | 44.0%     | 43.0%     | 42.2%     | 44.4%     | N/A       |
| Grade 4   | N/A       | 30.6%     | 37.0%     | 37.5%     | 38.8%     | 41.0%     | N/A       |
| Grade 5   | N/A       | 29.9%     | 36.5%     | 35.5%     | 38.0%     | 40.2%     | N/A       |
| Grade 6   | N/A       | 29.5%     | 32.6%     | 32.2%     | 31.8%     | 34.0%     | N/A       |
| Grade 7   | N/A       | 21.3%     | 24.2%     | 25.4%     | 28.6%     | 30.8%     | N/A       |
| Grade 8   | N/A       | 23.2%     | 21.9%     | 16.8%     | 15.9%     | 18.1%     | N/A       |
| Algebra I   | N/A       | 31.2%     | 35.6%     | 36.5%     | 31.1%     | 33.3%     | N/A       |
| Algebra II  | N/A       | 20.2%     | 26.8%     | 27.3%     | 28.2%     | 30.4%     | N/A       |

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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.

| Performance Measures                                  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| SAT Reasoning Test – Public school participants       | 41,620    | 41,221    | 40,286    | 35,375    | 40,639    | 41,000    | 41,000    |
| Advanced Placement (AP) – Public school participants  | 58,421    | 57,314    | 57,839    | 59,322    | 58,537    | 59,000    | 60,000    |
| AP – Number of exams                                  | 110,397   | 109,085   | 109,487   | 111,715   | 110,147   | 110,800   | 112,000   |
| AP Exams – Receiving grade 3, 4 or 5                  | 67,287    | 66,544    | 67,870    | 70,368    | 72,090    | 72,860    | 74,200    |
| Graduates meeting USM Entrance Requirements           | 60%       | 59%       | 54%       | 52%       | N/A       | N/A       | N/A       |
| Dual Completion – Career and Technology Education/USM | 7,225     | 7,509     | 7,703     | 7,783     | 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.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment in: Prekindergarten  | 29,811    | 30,385    | 31,868    | 32,088    | 30,422    | N/A       | N/A       |
| Kindergarten  | 67,548    | 66,200    | 64,930    | 64,472    | 64,045    | N/A       | N/A       |
| Maryland Infants and Toddlers Program   | 16,547    | 17,105    | 17,503    | 17,697    | 18,251    | 18,882    | 19,446    |
| Preschool Special Education   | 13,136    | 13,105    | 13,473    | 13,885    | 14,304    | 14,735    | 15,166    |
| Head Start  | 12,747    | 10,550    | 10,005    | 8,891     | 10,389    | 9,491     | 9,491     |
| Number of Judith P. Hoyer Enhancement Centers (Judy Centers)                                | 26        | 35        | 52        | 51        | 56        | 54        | 54        |
| Capacity of child care providers  | 218,632   | 220,256   | 219,047   | 215,532   | 214,389   | 217,571   | 217,571   |
| Number of children served by Child Care Subsidy (POC) Program                               | 18,547    | 17,946    | 15,194    | 13,945    | 14,000    | 15,161    | 16,864    |
| Percentage of regulated providers enrolling children eligible for child care subsidy        | 30.1%     | 29.9%     | 26.7%     | 24.7%     | 28.5%     | 25.5%     | 24.9%     |
| <sup>1</sup> Percentage of children entering Kindergarten demonstrating readiness           | 83.0%     | 46.8%     | 45.2%     | 42.7%     | 45.0%     | 47.0%     | 49.0%     |
| Special Education   | 56.0%     | 19.8%     | 18.9%     | 18.9%     | 17.3%     | 180.0%    | 18.6%     |
| ELL (English Language Learners)   | 72.0%     | 20.2%     | 20.9%     | 20.2%     | 16.9%     | 17.5%     | 18.1%     |
| FARMS (Free and Reduced-Price Meals)  | 77.0%     | 35.7%     | 33.2%     | 32.6%     | 30.9%     | 31.5%     | 32.1%     |
| Percentage of income-eligible families receiving child care subsidies                       | 18.1%     | 16.0%     | 13.3%     | 12.6%     | 13.4%     | 15.4%     | 17.4%     |
| Percent of child care providers participating in the credentialing program                  | 23.0%     | 18.0%     | 16.9%     | 19.6%     | 23.6%     | 26.0%     | 28.6%     |
| Percentage of child care facilities in compliance with critical health and safety standards | 95.3%     | 98.0%     | 93.8%     | 93.8%     | 92.9%     | 93.3%     | 93.1%     |
| Number of early childhood programs participating in MD EXCELS                               | 2,867     | 5,249     | 4,591     | 4,457     | 4,505     | 4,570     | 4,640     |
| Number of early childhood programs published in MD EXCELS                                   | 748       | 2,144     | 3,512     | 3,963     | 4,116     | 4,225     | 4,350     |

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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   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| July 1 enrollment  | 576       | 487       | 413       | 462       | 394       | 400       | 370       |
| Total students served per year   | 5,482     | 4,736     | 4,348     | 4,032     | 3,662     | 3,250     | 2,957     |
| Number of students earning a Maryland HSD  | 47        | 53        | 59        | 78        | 79        | 78        | 80        |
| Number of students completing a Career Technology Education (CTE) module             | 1,554     | 2,169     | 1,510     | 1,686     | 1,248     | 1,770     | 1,800     |
| Percent of students demonstrating academic gains - Reading                           | 53.7%     | 53.7%     | 57.0%     | 58.7%     | 60.0%     | N/A       | N/A       |
| Percent of students demonstrating academic gains - Math                              | 60.1%     | 64.7%     | 68.2%     | 64.4%     | 60.0%     | N/A       | N/A       |
| Teacher vacancy rate   | N/A       | N/A       | N/A       | 18.5%     | 17.0%     | 17.0%     | 17.0%     |
| Average length of teacher tenure (years)   | N/A       | N/A       | N/A       | 6         | 4         | 4         | 4         |
| Number of students enrolled in post-secondary education opportunities                | N/A       | N/A       | N/A       | 19        | 26        | 28        | 29        |
| Number of students enrolled in CTE classes   | N/A       | N/A       | N/A       | 3,817     | 2,742     | 2,495     | 2,270     |
| Number of classroom hours cancelled due to unavailability of a teacher or substitute | N/A       | N/A       | N/A       | 3,339     | 2,057     | 2,050     | 2,050     |

**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                                  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of high school dropouts (Cohort Rate)         | 8.35%     | 8.08%     | 7.97%     | 8.21%     | N/A       | N/A       | N/A       |
| Four-Year High School graduation rate (Cohort Rate)   | 86.39%    | 86.98%    | 87.61%    | 87.67%    | N/A       | N/A       | N/A       |
| Five-Year High School graduation rate (Cohort Rate)   | 88.70%    | 89.11%    | 89.47%    | N/A       | N/A       | N/A       | N/A       |
| Number of public charter schools operating            | 47        | 47        | 49        | 49        | 50        | 50        | 52        |
| Number of students enrolled in public charter schools | 17,829    | 19,337    | 20,988    | 21,900    | 23,723    | 24,000    | 24,300    |

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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  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of inexperienced/Year One teachers teaching in the State   | N/A       | 4,049     | 3,430     | 3,586     | 3,444     | 3,400     | 3,400     |
| Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile | N/A       | 9.2%      | 8.2%      | 7.7%      | 7.3%      | 7.1%      | 6.9%      |
| Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile  | N/A       | 5.4%      | 4.3%      | 4.7%      | 4.9%      | 5.1%      | 5.3%      |
| Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile  | N/A       | 8.6%      | 7.2%      | 7.2%      | 6.9%      | 6.7%      | 6.5%      |
| Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile   | N/A       | 4.5%      | 3.5%      | 3.9%      | 3.1%      | 3.3%      | 3.5%      |
| Number of teachers with National Board for Professional Teaching Standards Certification                  | 2,570     | 2,728     | 2,785     | 2,818     | 3,056     | 3,178     | 3,300     |

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

| Performance Measures                           | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of teachers evaluated Highly Effective | 40.8%     | 35.9%     | 37.0%     | 39.2%     | 38.5%     | 38.7%     | 38.9%     |
| Percent of teachers evaluated Effective        | 56.4%     | 61.9%     | 60.6%     | 58.3%     | 59.2%     | 59.1%     | 59.0%     |
| Percent of teachers evaluated Ineffective      | 2.8%      | 2.2%      | 2.4%      | 2.5%      | 2.3%      | 2.2%      | 2.1%      |

**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, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of eligibility decisions                                       | 7,485     | 6,901     | 7,262     | 7,673     | 8,571     | 9,000     | 9,500     |
| Number who achieve an employment outcome                              | 2,545     | 2,559     | 2,565     | 1,853     | 1,365     | 1,500     | 1,700     |
| Percentage who are employed during the 2nd quarter after program exit | N/A       | N/A       | N/A       | N/A       | 41%       | 45%       | 50%       |

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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, 2020, 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                  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Claims cleared accurately             | 75,434    | 76,734    | 70,374    | 72,611    | 67,873    | 69,000    | 71,000    |
| Title II mean processing time (days)  | 86.8      | 91.4      | 97.8      | 91.0      | 95.0      | 92.0      | 92.0      |
| Title XVI mean processing time (days) | 92.0      | 95.1      | 102.3     | 93.6      | 98.6      | 94.0      | 94.0      |
| Net accuracy rate                     | 97.7%     | 96.0%     | 97.4%     | 96.2%     | 96.0%     | 97.0%     | 97.0%     |

**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.**

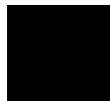
**Obj. 5.1** At least 80 percent of respondents will indicate they are satisfied with the customer service received by MSDE employees.

| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 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       | 89.7%     | 87.7%     | 88.7%     | 89.7%     |

**NOTES**

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<sup>1</sup> 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

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,400.90               | 1,412.90                      | 1,425.90                  |
| Number of Contractual Positions     | 117.07                 | 155.79                        | 165.19                    |
| Salaries, Wages and Fringe Benefits | 123,321,819            | 127,615,846                   | 131,965,526               |
| Technical and Special Fees          | 41,160,887             | 55,303,791                    | 55,281,205                |
| Operating Expenses                  | 7,542,467,907          | 7,850,632,770                 | 8,268,197,671             |
| Net General Fund Expenditure        | 6,110,573,353          | 6,277,106,617                 | 6,605,657,285             |
| Special Fund Expenditure            | 500,571,087            | 533,036,293                   | 561,150,174               |
| Federal Fund Expenditure            | 1,092,656,385          | 1,219,509,190                 | 1,283,403,071             |
| Reimbursable Fund Expenditure       | 3,149,788              | 3,900,307                     | 5,233,872                 |
| Total Expenditure                   | 7,706,950,613          | 8,033,552,407                 | 8,455,444,402             |

## State Department of Education

### Summary of State Department of Education - Headquarters

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 1,369.90               | 1,364.40                      | 1,372.90                  |
| Number of Contractual Positions     | 116.07                 | 155.79                        | 164.19                    |
| Salaries, Wages and Fringe Benefits | 120,166,786            | 122,849,081                   | 126,490,649               |
| Technical and Special Fees          | 41,096,959             | 55,042,497                    | 55,083,065                |
| Operating Expenses                  | 134,890,048            | 150,480,141                   | 160,949,661               |
| Net General Fund Expenditure        | 101,638,111            | 104,315,026                   | 111,683,996               |
| Special Fund Expenditure            | 7,390,978              | 9,777,183                     | 10,119,323                |
| Federal Fund Expenditure            | 184,849,664            | 210,409,203                   | 217,376,184               |
| Reimbursable Fund Expenditure       | 2,275,040              | 3,870,307                     | 3,343,872                 |
| Total Expenditure                   | 296,153,793            | 328,371,719                   | 342,523,375               |

## 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 83.40          | 85.90                 | 104.40            |
| Number of Contractual Positions            | 2.25           | 4.75                  | 6.25              |
| 01 Salaries, Wages and Fringe Benefits     | 8,098,785      | 8,617,680             | 11,595,456        |
| 02 Technical and Special Fees              | 548,511        | 394,516               | 508,855           |
| 03 Communications                          | 69,785         | 98,659                | 29,935            |
| 04 Travel                                  | 82,130         | 74,988                | 110,096           |
| 07 Motor Vehicle Operation and Maintenance | 68,646         | 123,196               | 84,807            |
| 08 Contractual Services                    | 1,966,719      | 2,747,874             | 2,024,935         |
| 09 Supplies and Materials                  | 0              | 36,431                | 70,368            |
| 10 Equipment - Replacement                 | 15,668         | 0                     | 0                 |
| 11 Equipment - Additional                  | 12,935         | 0                     | 40,000            |
| 12 Grants, Subsidies, and Contributions    | 669,277        | 1,076,723             | 1,362,200         |
| 13 Fixed Charges                           | 475,488        | 584,203               | 564,640           |
| Total Operating Expenses                   | 3,360,648      | 4,742,074             | 4,286,981         |
| Total Expenditure                          | 12,007,944     | 13,754,270            | 16,391,292        |
| Net General Fund Expenditure               | 9,658,474      | 9,725,881             | 12,407,346        |
| Special Fund Expenditure                   | 842,573        | 2,188,625             | 2,026,849         |
| Federal Fund Expenditure                   | 1,506,897      | 1,770,709             | 1,956,575         |
| Reimbursable Fund Expenditure              | 0              | 69,055                | 522               |
| Total Expenditure                          | 12,007,944     | 13,754,270            | 16,391,292        |

#### Special Fund Expenditure

|  |         |           |           |
|--|---------|-----------|-----------|
| R00312 Maryland Public Secondary School Athletic Association | 0       | 346,475   | 347,730   |
| R00326 Blue Ribbon Schools                                   | 20,000  | 36,823    | 36,911    |
| R00327 Christa McAuliffe Fellowship Program                  | 924     | 0         | 0         |
| R00347 Public Education Partnership Fund                     | 529,693 | 1,640,570 | 1,192,936 |
| R00355 Teacher of the Year                                   | 191,956 | 164,757   | 267,312   |
| SWF305 Cigarette Restitution Fund                            | 100,000 | 0         | 181,960   |
| Total  | 842,573 | 2,188,625 | 2,026,849 |

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

#### Federal Fund Expenditure

|        |  |                  |                  |                  |
|--------|--|------------------|------------------|------------------|
| 10.558 | Child and Adult Care Food Program  | 6,227            | 0                | 0                |
| 84.027 | Special Education-Grants to States   | 529,525          | 681,424          | 593,106          |
| 84.048 | Vocational Education-Basic Grants to States                                    | 202,614          | 0                | 0                |
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States             | 0                | 586,468          | 580,094          |
| 84.367 | Improving Teacher Quality State Grants   | 0                | 58,038           | 56,077           |
| 93.575 | Child Care and Development Block Grant   | 15,000           | 0                | 0                |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 610,722          | 0                | 0                |
| 96.001 | Social Security-Disability Insurance   | 0                | 444,779          | 440,428          |
| AA.R00 | Federal Indirect Costs   | 142,809          | 0                | 286,870          |
|        | Total  | <u>1,506,897</u> | <u>1,770,709</u> | <u>1,956,575</u> |

#### Reimbursable Fund Expenditure

|        |                                 |          |               |            |
|--------|---------------------------------|----------|---------------|------------|
| R01A11 | Maryland State Library Agency   | 0        | 69,055        | 0          |
| V00D01 | Department of Juvenile Services | 0        | 0             | 522        |
|        | Total                           | <u>0</u> | <u>69,055</u> | <u>522</u> |

# 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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 64.50          | 64.50                 | 54.50             |
| Number of Contractual Positions   | 2.50           | 6.10                  | 3.50              |
| 01 Salaries, Wages and Fringe Benefits                                    | 5,695,000      | 6,134,664             | 5,151,943         |
| 02 Technical and Special Fees   | 321,650        | 363,598               | 145,954           |
| 03 Communications   | 222,117        | 118,978               | 38,434            |
| 04 Travel   | 2,681          | 4,371                 | 4,555             |
| 07 Motor Vehicle Operation and Maintenance                                | 237,295        | 236,027               | 467,978           |
| 08 Contractual Services   | 523,010        | 393,318               | 186,887           |
| 09 Supplies and Materials   | 168,809        | 35,164                | 41,611            |
| 10 Equipment - Replacement  | 9,638          | 0                     | 32,426            |
| 11 Equipment - Additional   | 10,694         | 10,325                | 10,325            |
| 12 Grants, Subsidies, and Contributions                                   | 2,775          | 4,204,371             | 0                 |
| 13 Fixed Charges  | 559,179        | 309,145               | 309,793           |
| Total Operating Expenses  | 1,736,198      | 5,311,699             | 1,092,009         |
| Total Expenditure   | 7,752,848      | 11,809,961            | 6,389,906         |
| Net General Fund Expenditure  | 900,382        | 950,600               | 413,572           |
| Special Fund Expenditure  | 250,574        | 205,105               | 24,226            |
| Federal Fund Expenditure  | 6,601,892      | 10,654,256            | 5,952,108         |
| Total Expenditure   | 7,752,848      | 11,809,961            | 6,389,906         |
| <b>Special Fund Expenditure</b>   |                |                       |                   |
| SWF305 Cigarette Restitution Fund   | 250,574        | 205,105               | 24,226            |
| Total   | 250,574        | 205,105               | 24,226            |
| <b>Federal Fund Expenditure</b>   |                |                       |                   |
| 10.558 Child and Adult Care Food Program                                  | 111,864        | 229,971               | 231,228           |
| 10.559 Summer Food Service Program for Children                           | 420,306        | 59,781                | 60,105            |
| 10.560 State Administrative Expenses for Child Nutrition                  | 19,487         | 346,641               | 348,531           |
| 10.574 Team Nutrition Grants  | 7,283          | 668                   | 65,186            |
| 10.582 Fresh Fruit and Vegetable Program                                  | 6,000          | 0                     | 0                 |
| 84.010 Title I Grants to Local Educational Agencies                       | 339,604        | 581,871               | 658,484           |
| 84.013 Title I Program for Neglected and Delinquent Children and Youth    | 102,486        | 173,916               | 174,866           |
| 84.027 Special Education-Grants to States                                 | 537,113        | 724,285               | 301,918           |
| 84.048 Vocational Education-Basic Grants to States                        | 36,354         | 304,848               | 306,510           |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 1              | 3,325,871             | 1,658,752         |
| 84.144 Migrant Education-Coordination Program                             | 120,893        | 0                     | 0                 |
| 84.161 Rehabilitation Services-Client Assistance Program                  | 23,497         | 41,561                | 41,787            |
| 84.169 Independent Living Services-State Grants                           | 10,280         | 8,860                 | 45,338            |

## State Department of Education

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

|        |   |                  |                   |                  |
|--------|---|------------------|-------------------|------------------|
| 84.173 | Special Education-Preschool Grants  | 67,520           | 84,405            | 84,863           |
| 84.177 | Rehabilitation Services-Independent Living Services for Older Individuals that are Blind  | 96,333           | 85,895            | 86,360           |
| 84.181 | Special Education-Grants for Infants and Families with Disabilities   | 115,086          | 126,190           | 126,876          |
| 84.196 | Education for Homeless Children and Youth-Grants for State and Local  | 34,205           | 38,580            | 38,790           |
| 84.206 | Javits Gifted and Talented Program  | 1,066            | 0                 | 0                |
| 84.282 | Charter Schools   | 145              | 20,745            | 20,856           |
| 84.287 | After School Learning Centers   | 110,678          | 124,238           | 124,912          |
| 84.323 | State Improvement Grants for Students with Disabilities   | 6,578            | 19,744            | 19,850           |
| 84.330 | Advanced Placement Test Fee Payment Program   | 80               | 0                 | 0                |
| 84.334 | Gaining Early Awareness & Readiness Through Undergrad Programs  | 8,179            | 39,992            | 40,207           |
| 84.365 | English Language Acquisition State Grants   | 56,622           | 83,153            | 83,606           |
| 84.366 | Mathematics and Science Partnership   | 15,001           | 17,610            | 17,705           |
| 84.367 | Improving Teacher Quality State Grants  | 203,065          | 171,058           | 171,994          |
| 84.368 | Grants for Enhanced Assessment Instruments  | 18,101           | 4,186             | 4,211            |
| 84.369 | Grants for State Assessments and Related Activities   | 199,914          | 162,348           | 163,233          |
| 84.371 | Striving Readers/Comprehensive Literacy Development   | 875              | 0                 | 0                |
| 84.372 | Statewide Data Systems  | 78,669           | 0                 | 0                |
| 84.377 | School Improvement Grants   | 57,097           | 114,744           | 92,273           |
| 84.419 | Preschool Development Grants  | 59,332           | 147,106           | 34,066           |
| 93.243 | Substance Abuse and Mental Health Services-Projects of Regional and National Significance   | 748              | 0                 | 0                |
| 93.575 | Child Care and Development Block Grant  | 1,675,225        | 666,723           | 121,249          |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund  | 0                | 280,032           | 281,567          |
| 93.600 | Head Start  | 424              | 1,754             | 1,759            |
| 93.938 | Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems | 0                | 3,619             | 3,637            |
| 96.001 | Social Security-Disability Insurance  | 2,036,771        | 2,641,967         | 65,402           |
| AA.R00 | Federal Indirect Costs  | 0                | 0                 | 454,669          |
| AB.R00 | National Association of Education Professionals (NAEP)  | 25,010           | 21,894            | 21,318           |
|        | Total   | <u>6,601,892</u> | <u>10,654,256</u> | <u>5,952,108</u> |

# State Department of Education

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

### Program Description

The Division drove 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. Starting in fiscal 2019, the Division's functions have been realigned into other Department programs.

### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 01 Salaries, Wages and Fringe Benefits        | 917,891        | 0                     | 0                 |
| 02 Technical and Special Fees                 | 1,184          | 0                     | 0                 |
| 03 Communications                             | 13,017         | 0                     | 0                 |
| 07 Motor Vehicle Operation and Maintenance    | 9,666          | 0                     | 0                 |
| 08 Contractual Services                       | 335            | 0                     | 0                 |
| 09 Supplies and Materials                     | 11,763         | 0                     | 0                 |
| 13 Fixed Charges                              | 49,967         | 0                     | 0                 |
| Total Operating Expenses                      | 84,748         | 0                     | 0                 |
| Total Expenditure                             | 1,003,823      | 0                     | 0                 |
| Net General Fund Expenditure                  | 910,677        | 0                     | 0                 |
| Federal Fund Expenditure                      | 93,146         | 0                     | 0                 |
| Total Expenditure                             | 1,003,823      | 0                     | 0                 |
| <b>Federal Fund Expenditure</b>               |                |                       |                   |
| 84.144 Migrant Education-Coordination Program | 8,662          | 0                     | 0                 |
| 84.367 Improving Teacher Quality State Grants | 84,484         | 0                     | 0                 |
| Total   | 93,146         | 0                     | 0                 |

## State Department of Education

### 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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 27.00          | 27.00                 | 27.00             |
| Number of Contractual Positions            | 4.00           | 2.00                  | 5.00              |
| 01 Salaries, Wages and Fringe Benefits     | 2,733,981      | 3,007,346             | 3,057,136         |
| 02 Technical and Special Fees              | 451,939        | 172,530               | 458,157           |
| 03 Communications                          | 38,957         | 48,128                | 12,339            |
| 04 Travel                                  | 53,897         | 3,622                 | 3,622             |
| 07 Motor Vehicle Operation and Maintenance | 24,163         | 29,431                | 29,431            |
| 08 Contractual Services                    | 39,637,947     | 45,496,253            | 47,491,375        |
| 09 Supplies and Materials                  | 48,131         | 25,281                | 25,281            |
| 10 Equipment - Replacement                 | 92,746         | 0                     | 0                 |
| 11 Equipment - Additional                  | 7,002          | 300                   | 300               |
| 12 Grants, Subsidies, and Contributions    | 346,793        | 954,141               | 1,838,751         |
| 13 Fixed Charges                           | 211,150        | 133,522               | 173,698           |
| Total Operating Expenses                   | 40,460,786     | 46,690,678            | 49,574,797        |
| Total Expenditure                          | 43,646,706     | 49,870,554            | 53,090,090        |
| Net General Fund Expenditure               | 35,621,716     | 38,046,912            | 36,838,805        |
| Special Fund Expenditure                   | 446,049        | 478,105               | 469,543           |
| Federal Fund Expenditure                   | 7,578,941      | 11,117,412            | 15,553,617        |
| Reimbursable Fund Expenditure              | 0              | 228,125               | 228,125           |
| Total Expenditure                          | 43,646,706     | 49,870,554            | 53,090,090        |

#### Special Fund Expenditure

|   |         |         |         |
|---|---------|---------|---------|
| R00300 Special Indirect Costs   | 0       | 0       | 38,357  |
| R00301 Third Party Recoveries-Vocational Rehabilitation               | 4,866   | 12,673  | 12,880  |
| R00305 Fees   | 34,732  | 31,082  | 31,588  |
| R00309 Blind Vendors Program  | 125,350 | 120,189 | 99,262  |
| R00312 Maryland Public Secondary School Athletic Association          | 49,188  | 57,107  | 58,281  |
| R00326 Blue Ribbon Schools  | 0       | 3,211   | 3,263   |
| R00347 Public Education Partnership Fund                              | 0       | 59,057  | 48,841  |
| R00355 Teacher of the Year  | 687     | 22,427  | 22,793  |
| R00356 Web Based Learning   | 9,569   | 14,599  | 14,839  |
| R00364 Medical Assistance Administration Recoveries                   | 129,774 | 114,295 | 95,120  |
| R00366 Licensing Fees   | 89,786  | 12,617  | 12,823  |
| R00378 The Schoolwide Integrated Framework for Transformation (SWIFT) | 2,097   | 0       | 0       |
| SWF305 Cigarette Restitution Fund                                     | 0       | 30,848  | 31,496  |
| Total   | 446,049 | 478,105 | 469,543 |

## State Department of Education

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

#### Federal Fund Expenditure

|        |  |                  |                   |                   |
|--------|--|------------------|-------------------|-------------------|
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States             | 0                | 371,423           | 742,056           |
| 84.144 | Migrant Education-Coordination Program   | 17,729           | 0                 | 0                 |
| 84.368 | Grants for Enhanced Assessment Instruments                                     | 0                | 955,453           | 956,928           |
| 84.369 | Grants for State Assessments and Related Activities                            | 4,880,691        | 6,498,903         | 9,443,538         |
| 84.372 | Statewide Data Systems   | 1,665,476        | 2,501,052         | 2,400,369         |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 0                | 380,463           | 757,814           |
| 96.001 | Social Security-Disability Insurance   | 0                | 279,779           | 275,307           |
| AA.R00 | Federal Indirect Costs   | 873,749          | 0                 | 836,288           |
| AB.R00 | National Association of Education Professionals (NAEP)                         | 141,296          | 130,339           | 141,317           |
|        | Total  | <u>7,578,941</u> | <u>11,117,412</u> | <u>15,553,617</u> |

#### Reimbursable Fund Expenditure

|        |                                 |          |                |                |
|--------|---------------------------------|----------|----------------|----------------|
| M00A01 | Maryland Department of Health   | 0        | 1,468          | 1,210          |
| V00D01 | Department of Juvenile Services | 0        | 226,657        | 226,915        |
|        | Total                           | <u>0</u> | <u>228,125</u> | <u>228,125</u> |

## 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   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 14.00          | 14.00                 | 14.00             |
| 01 Salaries, Wages and Fringe Benefits                                    | 1,315,310      | 1,455,184             | 1,345,804         |
| 03 Communications   | 181,999        | 37,068                | 5,767             |
| 04 Travel   | 267            | 0                     | 2,651             |
| 07 Motor Vehicle Operation and Maintenance                                | 21,502         | 13,080                | 13,080            |
| 08 Contractual Services   | 4,670,987      | 5,314,973             | 10,404,693        |
| 09 Supplies and Materials   | 14,268         | 39,688                | 39,688            |
| 10 Equipment - Replacement  | 23,696         | 135,968               | 135,968           |
| 11 Equipment - Additional   | 264            | 7,785                 | 7,785             |
| 13 Fixed Charges  | 111,215        | 82,651                | 104,686           |
| Total Operating Expenses  | 5,024,198      | 5,631,213             | 10,714,318        |
| Total Expenditure   | 6,339,508      | 7,086,397             | 12,060,122        |
| Net General Fund Expenditure  | 3,337,880      | 3,768,884             | 7,951,862         |
| Special Fund Expenditure  | 0              | 140,824               | 155,294           |
| Federal Fund Expenditure  | 3,001,628      | 3,176,689             | 3,939,397         |
| Reimbursable Fund Expenditure   | 0              | 0                     | 13,569            |
| Total Expenditure   | 6,339,508      | 7,086,397             | 12,060,122        |
| <b>Special Fund Expenditure</b>   |                |                       |                   |
| R00366 Licensing Fees   | 0              | 140,824               | 155,294           |
| Total   | 0              | 140,824               | 155,294           |
| <b>Federal Fund Expenditure</b>   |                |                       |                   |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 2,697,094      | 1,046,770             | 1,518,561         |
| 93.575 Child Care and Development Block Grant                             | 304,534        | 1,340,325             | 2,186,467         |
| 96.001 Social Security-Disability Insurance                               | 0              | 789,594               | 0                 |
| AA.R00 Federal Indirect Costs   | 0              | 0                     | 234,369           |
| Total   | 3,001,628      | 3,176,689             | 3,939,397         |
| <b>Reimbursable Fund Expenditure</b>                                      |                |                       |                   |
| V00D01 Department of Juvenile Services                                    | 0              | 0                     | 13,569            |
| Total   | 0              | 0                     | 13,569            |

## 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**

|                                 |   | <b>2018</b>   | <b>2019</b>          | <b>2020</b>      |
|---------------------------------|---|---------------|----------------------|------------------|
|                                 |   | <b>Actual</b> | <b>Appropriation</b> | <b>Allowance</b> |
| 08                              | Contractual Services  | 0             | 769,208              | 213,750          |
|                                 | Total Operating Expenses                                    | 0             | 769,208              | 213,750          |
|                                 | Total Expenditure   | <u>0</u>      | <u>769,208</u>       | <u>213,750</u>   |
|                                 | Federal Fund Expenditure                                    | 0             | 769,208              | 213,750          |
|                                 | Total Expenditure   | <u>0</u>      | <u>769,208</u>       | <u>213,750</u>   |
| <b>Federal Fund Expenditure</b> |   |               |                      |                  |
| 10.579                          | Child Nutrition Discretionary Grants - Limited Availability | 0             | 769,208              | 213,750          |
|                                 | Total   | <u>0</u>      | <u>769,208</u>       | <u>213,750</u>   |

## 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**

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                           | 22.00                  | 22.00                         | 22.00                     |
| Number of Contractual Positions                          | 3.00                   | 8.50                          | 8.50                      |
| <br>   |                        |                               |                           |
| 01 Salaries, Wages and Fringe Benefits                   | 2,292,303              | 2,189,354                     | 2,251,755                 |
| 02 Technical and Special Fees                            | 215,632                | 891,293                       | 884,609                   |
| 03 Communications  | 32,710                 | 41,803                        | 11,548                    |
| 04 Travel  | 45,445                 | 0                             | 44,326                    |
| 07 Motor Vehicle Operation and Maintenance               | 45,101                 | 24,567                        | 174,149                   |
| 08 Contractual Services                                  | 4,944,255              | 2,919,111                     | 4,980,000                 |
| 09 Supplies and Materials                                | 39,941                 | 0                             | 50,817                    |
| 10 Equipment - Replacement                               | 25,247                 | 0                             | 25,247                    |
| 12 Grants, Subsidies, and Contributions                  | 310,456                | 1,572,332                     | 1,822,020                 |
| 13 Fixed Charges   | 104,921                | 104,677                       | 136,372                   |
| Total Operating Expenses                                 | <u>5,548,076</u>       | <u>4,662,490</u>              | <u>7,244,479</u>          |
| Total Expenditure  | <u>8,056,011</u>       | <u>7,743,137</u>              | <u>10,380,843</u>         |
| <br>   |                        |                               |                           |
| Net General Fund Expenditure                             | 249,437                | 255,583                       | 261,318                   |
| Federal Fund Expenditure                                 | <u>7,806,574</u>       | <u>7,487,554</u>              | <u>10,119,525</u>         |
| Total Expenditure  | <u>8,056,011</u>       | <u>7,743,137</u>              | <u>10,380,843</u>         |
| <br>   |                        |                               |                           |
| <b>Federal Fund Expenditure</b>                          |                        |                               |                           |
| 10.556 Special Milk Program for Children                 | 49,330                 | 0                             | 0                         |
| 10.558 Child and Adult Care Food Program                 | 530,953                | 982,119                       | 263,626                   |
| 10.559 Summer Food Service Program for Children          | 364,848                | 424,801                       | 423,872                   |
| 10.560 State Administrative Expenses for Child Nutrition | 6,495,957              | 5,078,830                     | 8,491,133                 |
| 10.574 Team Nutrition Grants                             | 344,676                | 1,001,804                     | 940,894                   |
| 10.582 Fresh Fruit and Vegetable Program                 | 10,503                 | 0                             | 0                         |
| 84.144 Migrant Education-Coordination Program            | 5,307                  | 0                             | 0                         |
| AA.R00 Federal Indirect Costs                            | 5,000                  | 0                             | 0                         |
| Total  | <u>7,806,574</u>       | <u>7,487,554</u>              | <u>10,119,525</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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 170.00         | 166.00                | 166.00            |
| Number of Contractual Positions            | 34.00          | 40.00                 | 40.00             |
| 01 Salaries, Wages and Fringe Benefits     | 13,746,545     | 13,997,618            | 13,776,018        |
| 02 Technical and Special Fees              | 2,631,887      | 2,864,912             | 3,074,559         |
| 03 Communications                          | 403,910        | 715,885               | 440,515           |
| 04 Travel                                  | 150,886        | 195,189               | 223,585           |
| 06 Fuel and Utilities                      | 26,680         | 42,511                | 42,511            |
| 07 Motor Vehicle Operation and Maintenance | 59,112         | 161,338               | 68,914            |
| 08 Contractual Services                    | 16,952,488     | 13,796,577            | 16,485,953        |
| 09 Supplies and Materials                  | 74,811         | 82,772                | 95,038            |
| 10 Equipment - Replacement                 | 279            | 0                     | 0                 |
| 11 Equipment - Additional                  | 407,679        | 600,558               | 180,125           |
| 12 Grants, Subsidies, and Contributions    | 31,114,373     | 23,051,964            | 24,914,351        |
| 13 Fixed Charges                           | 931,219        | 1,516,079             | 1,089,769         |
| Total Operating Expenses                   | 50,121,437     | 40,162,873            | 43,540,761        |
| Total Expenditure                          | 66,499,869     | 57,025,403            | 60,391,338        |
| Net General Fund Expenditure               | 12,460,431     | 12,546,124            | 14,609,152        |
| Federal Fund Expenditure                   | 54,039,438     | 44,479,279            | 45,782,186        |
| Total Expenditure                          | 66,499,869     | 57,025,403            | 60,391,338        |

#### Federal Fund Expenditure

|        |  |            |            |            |
|--------|--|------------|------------|------------|
| 84.144 | Migrant Education-Coordination Program   | 9,530      | 0          | 0          |
| 84.368 | Grants for Enhanced Assessment Instruments                                     | 960,065    | 522,489    | 261,485    |
| 84.419 | Preschool Development Grants   | 823,851    | 1,105,191  | 261,871    |
| 93.575 | Child Care and Development Block Grant   | 41,022,771 | 31,680,393 | 34,051,573 |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 11,129,459 | 11,047,761 | 11,083,614 |
| 93.600 | Head Start   | 93,762     | 123,445    | 123,643    |
|        | Total  | 54,039,438 | 44,479,279 | 45,782,186 |

## 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

|   | 2018<br>Actual   | 2019<br>Appropriation | 2020<br>Allowance |
|---|------------------|-----------------------|-------------------|
| Number of Authorized Positions  | 34.00            | 34.00                 | 43.00             |
| Number of Contractual Positions                                       | 8.88             | 5.50                  | 6.50              |
| <b>01 Salaries, Wages and Fringe Benefits</b>                         | <b>3,910,528</b> | <b>3,977,976</b>      | <b>5,004,277</b>  |
| <b>02 Technical and Special Fees</b>                                  | <b>494,145</b>   | <b>312,121</b>        | <b>573,027</b>    |
| <b>03 Communications</b>  | <b>42,449</b>    | <b>52,047</b>         | <b>14,070</b>     |
| <b>04 Travel</b>  | <b>161,159</b>   | <b>260,295</b>        | <b>297,558</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>                     | <b>39,787</b>    | <b>37,062</b>         | <b>37,062</b>     |
| <b>08 Contractual Services</b>  | <b>367,022</b>   | <b>1,852,375</b>      | <b>1,976,563</b>  |
| <b>09 Supplies and Materials</b>                                      | <b>71,417</b>    | <b>169,480</b>        | <b>172,005</b>    |
| <b>10 Equipment - Replacement</b>                                     | <b>264</b>       | <b>65,812</b>         | <b>65,812</b>     |
| <b>11 Equipment - Additional</b>                                      | <b>36,077</b>    | <b>0</b>              | <b>2,986</b>      |
| <b>12 Grants, Subsidies, and Contributions</b>                        | <b>206,478</b>   | <b>0</b>              | <b>92,443</b>     |
| <b>13 Fixed Charges</b>   | <b>194,673</b>   | <b>181,455</b>        | <b>181,455</b>    |
| Total Operating Expenses  | <u>1,119,326</u> | <u>2,618,526</u>      | <u>2,839,954</u>  |
| Total Expenditure   | <u>5,523,999</u> | <u>6,908,623</u>      | <u>8,417,258</u>  |
| Net General Fund Expenditure  | 1,811,654        | 1,813,405             | 1,848,619         |
| Special Fund Expenditure  | 1,779,646        | 1,532,081             | 1,644,393         |
| Federal Fund Expenditure  | 1,926,965        | 3,554,605             | 4,810,545         |
| Reimbursable Fund Expenditure   | 5,734            | 8,532                 | 113,701           |
| Total Expenditure   | <u>5,523,999</u> | <u>6,908,623</u>      | <u>8,417,258</u>  |
| <b>Special Fund Expenditure</b>                                       |                  |                       |                   |
| R00312 Maryland Public Secondary School Athletic Association          | 356,252          | 0                     | 0                 |
| R00356 Web Based Learning   | 125,550          | 85,722                | 202,701           |
| R00366 Licensing Fees   | 1,297,844        | 1,446,359             | 1,441,692         |
| Total   | <u>1,779,646</u> | <u>1,532,081</u>      | <u>1,644,393</u>  |
| <b>Federal Fund Expenditure</b>                                       |                  |                       |                   |
| 84.027 Special Education-Grants to States                             | 288,259          | 161,368               | 120,106           |
| 84.206 Javits Gifted and Talented Program                             | 19,428           | 401,414               | 404,329           |
| 84.334 Gaining Early Awareness & Readiness Through Undergrad Programs | 105,023          | 272,336               | 816,454           |
| 84.365 English Language Acquisition State Grants                      | 448,548          | 531,451               | 839,838           |
| 84.366 Mathematics and Science Partnership                            | 34,000           | 108,785               | 109,576           |
| 84.367 Improving Teacher Quality State Grants                         | 996,580          | 1,213,165             | 1,118,190         |
| 84.369 Grants for State Assessments and Related Activities            | 24,182           | 113,434               | 114,256           |
| 84.371 Striving Readers/Comprehensive Literacy Development            | 10,945           | 752,652               | 1,287,796         |
| Total   | <u>1,926,965</u> | <u>3,554,605</u>      | <u>4,810,545</u>  |

## State Department of Education

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

#### Reimbursable Fund Expenditure

|        |   |              |              |                |
|--------|---|--------------|--------------|----------------|
| M00A01 | Maryland Department of Health           | 5,734        | 8,532        | 8,790          |
| R30B31 | University of Maryland Baltimore County | <u>0</u>     | <u>0</u>     | <u>104,911</u> |
|        | Total                                   | <u>5,734</u> | <u>8,532</u> | <u>113,701</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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 43.00          | 42.00                 | 33.00             |
| Number of Contractual Positions            | 2.00           | 4.00                  | 8.50              |
| 01 Salaries, Wages and Fringe Benefits     | 3,806,373      | 4,728,925             | 3,931,387         |
| 02 Technical and Special Fees              | 162,346        | 733,661               | 1,042,182         |
| 03 Communications                          | 55,929         | 130,057               | 79,748            |
| 04 Travel                                  | 61,640         | 445,850               | 878,615           |
| 07 Motor Vehicle Operation and Maintenance | 35,379         | 62,575                | 46,872            |
| 08 Contractual Services                    | 200,929        | 1,466,449             | 2,303,144         |
| 09 Supplies and Materials                  | 20,141         | 169,607               | 192,833           |
| 10 Equipment - Replacement                 | 5,065          | 58,170                | 63,404            |
| 12 Grants, Subsidies, and Contributions    | 204,000        | 578,509               | 2,240,831         |
| 13 Fixed Charges                           | 184,981        | 324,962               | 330,962           |
| Total Operating Expenses                   | 768,064        | 3,236,179             | 6,136,409         |
| Total Expenditure                          | 4,736,783      | 8,698,765             | 11,109,978        |
| Net General Fund Expenditure               | 1,609,967      | 2,221,128             | 2,307,097         |
| Federal Fund Expenditure                   | 2,926,816      | 6,477,637             | 8,802,881         |
| Reimbursable Fund Expenditure              | 200,000        | 0                     | 0                 |
| Total Expenditure                          | 4,736,783      | 8,698,765             | 11,109,978        |

## 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  | 1,434,118 | 3,058,577 | 4,943,713 |
| 84.013 | Title I Program for Neglected and Delinquent Children and Youth   | 0         | 7,907     | 7,915     |
| 84.027 | Special Education-Grants to States  | 76,603    | 70,436    | 70,515    |
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States  | 0         | 0         | 3,474     |
| 84.186 | Safe and Drug-Free Schools - State Grants   | 0         | 301,065   | 301,400   |
| 84.196 | Education for Homeless Children and Youth-Grants for State and Local  | 193,249   | 236,477   | 369,289   |
| 84.265 | Rehabilitation Training State Vocational Rehabilitation Unit in-Service Training  | 2,986     | 0         | 0         |
| 84.282 | Charter Schools   | 82,262    | 944,671   | 945,723   |
| 84.287 | After School Learning Centers   | 719,960   | 843,109   | 839,777   |
| 84.367 | Improving Teacher Quality State Grants  | 29,594    | 0         | 0         |
| 84.377 | School Improvement Grants   | 316,495   | 645,325   | 646,182   |
| 93.243 | Substance Abuse and Mental Health Services-Projects of Regional and National Significance   | 50,549    | 290,634   | 595,369   |
| 93.938 | Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems | 21,000    | 79,436    | 79,524    |
|        | Total   | 2,926,816 | 6,477,637 | 8,802,881 |

#### Reimbursable Fund Expenditure

|        |                                      |         |   |   |
|--------|--------------------------------------|---------|---|---|
| R62100 | Maryland Higher Education Commission | 200,000 | 0 | 0 |
|        | Total                                | 200,000 | 0 | 0 |

# 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

|  | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions   | 57.50             | 57.50                 | 57.50             |
| Number of Contractual Positions  | 8.19              | 11.69                 | 16.69             |
| <b>01 Salaries, Wages and Fringe Benefits</b>  | <b>6,118,764</b>  | <b>6,357,187</b>      | <b>6,436,259</b>  |
| <b>02 Technical and Special Fees</b>   | <b>553,033</b>    | <b>1,024,851</b>      | <b>1,324,456</b>  |
| <b>03 Communications</b>   | <b>88,630</b>     | <b>109,094</b>        | <b>29,632</b>     |
| <b>04 Travel</b>   | <b>51,003</b>     | <b>257,159</b>        | <b>128,292</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>  | <b>56,489</b>     | <b>62,679</b>         | <b>66,328</b>     |
| <b>08 Contractual Services</b>   | <b>839,172</b>    | <b>2,895,154</b>      | <b>2,091,415</b>  |
| <b>09 Supplies and Materials</b>   | <b>45,364</b>     | <b>347,324</b>        | <b>214,461</b>    |
| <b>10 Equipment - Replacement</b>  | <b>26,403</b>     | <b>58,297</b>         | <b>26,868</b>     |
| <b>11 Equipment - Additional</b>   | <b>1,940</b>      | <b>0</b>              | <b>1,660</b>      |
| <b>12 Grants, Subsidies, and Contributions</b>   | <b>4,927,678</b>  | <b>2,686,303</b>      | <b>1,581,811</b>  |
| <b>13 Fixed Charges</b>  | <b>309,629</b>    | <b>449,748</b>        | <b>350,789</b>    |
| Total Operating Expenses   | <u>6,346,308</u>  | <u>6,865,758</u>      | <u>4,491,256</u>  |
| Total Expenditure  | <u>13,018,105</u> | <u>14,247,796</u>     | <u>12,251,971</u> |
| Net General Fund Expenditure   | 509,493           | 673,338               | 504,630           |
| Special Fund Expenditure   | 1,136,536         | 1,087,874             | 1,506,489         |
| Federal Fund Expenditure   | 10,899,544        | 12,486,584            | 10,080,852        |
| Reimbursable Fund Expenditure  | <u>472,532</u>    | <u>0</u>              | <u>160,000</u>    |
| Total Expenditure  | <u>13,018,105</u> | <u>14,247,796</u>     | <u>12,251,971</u> |
| <b>Special Fund Expenditure</b>  |                   |                       |                   |
| R00364 Medical Assistance Administration Recoveries  | 1,064,192         | 1,087,874             | 1,506,489         |
| R00378 The Schoolwide Integrated Framework for Transformation (SWIFT)  | 72,344            | 0                     | 0                 |
| Total  | <u>1,136,536</u>  | <u>1,087,874</u>      | <u>1,506,489</u>  |
| <b>Federal Fund Expenditure</b>  |                   |                       |                   |
| 84.027 Special Education-Grants to States  | 9,722,651         | 10,074,904            | 7,670,760         |
| 84.144 Migrant Education-Coordination Program  | 5,227             | 0                     | 0                 |
| 84.173 Special Education-Preschool Grants  | 386,177           | 558,478               | 561,133           |
| 84.181 Special Education-Grants for Infants and Families with Disabilities   | 741,269           | 1,712,801             | 1,707,889         |
| 84.323 State Improvement Grants for Students with Disabilities   | 42,166            | 140,401               | 141,070           |
| 84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities | 2,054             | 0                     | 0                 |
| Total  | <u>10,899,544</u> | <u>12,486,584</u>     | <u>10,080,852</u> |
| <b>Reimbursable Fund Expenditure</b>   |                   |                       |                   |
| D12A02 Department of Disabilities  | 472,532           | 0                     | 160,000           |
| Total  | <u>472,532</u>    | <u>0</u>              | <u>160,000</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

|  | <b>2018<br/>Actual</b>  | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|-------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                     | 20.00                   | 19.00                         | 19.00                     |
| 01 Salaries, Wages and Fringe Benefits             | 2,114,951               | 2,241,801                     | 2,231,096                 |
| 02 Technical and Special Fees                      | 30,854                  | 75,688                        | 94,741                    |
| 03 Communications                                  | 28,316                  | 33,368                        | 7,967                     |
| 04 Travel  | 17,412                  | 7,670                         | 125,737                   |
| 07 Motor Vehicle Operation and Maintenance         | 21,939                  | 37,587                        | 21,884                    |
| 08 Contractual Services                            | 23,982                  | 289,495                       | 362,280                   |
| 09 Supplies and Materials                          | 12,443                  | 55,672                        | 97,433                    |
| 10 Equipment - Replacement                         | 9,049                   | 0                             | 9,053                     |
| 11 Equipment - Additional                          | 0                       | 0                             | 5,000                     |
| 12 Grants, Subsidies, and Contributions            | 313,835                 | 524,742                       | 524,742                   |
| 13 Fixed Charges                                   | 175,469                 | 125,153                       | 175,609                   |
| 14 Land and Structures                             | 1,285                   | 0                             | 0                         |
| Total Operating Expenses                           | <u>603,730</u>          | <u>1,073,687</u>              | <u>1,329,705</u>          |
| Total Expenditure                                  | <u><u>2,749,535</u></u> | <u><u>3,391,176</u></u>       | <u><u>3,655,542</u></u>   |
| Net General Fund Expenditure                       | 1,133,222               | 1,133,721                     | 1,119,556                 |
| Federal Fund Expenditure                           | <u>1,616,313</u>        | <u>2,257,455</u>              | <u>2,535,986</u>          |
| Total Expenditure                                  | <u><u>2,749,535</u></u> | <u><u>3,391,176</u></u>       | <u><u>3,655,542</u></u>   |
| <b>Federal Fund Expenditure</b>                    |                         |                               |                           |
| 84.048 Vocational Education-Basic Grants to States | <u>1,616,313</u>        | <u>2,257,455</u>              | <u>2,535,986</u>          |
| Total  | <u><u>1,616,313</u></u> | <u><u>2,257,455</u></u>       | <u><u>2,535,986</u></u>   |

## 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

|  | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions   | 198.00            | 187.00                | 187.00            |
| Number of Contractual Positions  | 1.00              | 0.00                  | 1.00              |
| <b>01 Salaries, Wages and Fringe Benefits</b>                          | <b>16,454,579</b> | <b>17,328,594</b>     | <b>17,900,985</b> |
| <b>02 Technical and Special Fees</b>                                   | <b>642,965</b>    | <b>180,521</b>        | <b>384,074</b>    |
| <b>03 Communications</b>   | <b>305,764</b>    | <b>263,149</b>        | <b>114,683</b>    |
| <b>04 Travel</b>   | <b>71,847</b>     | <b>163,239</b>        | <b>242,957</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>                      | <b>14,341</b>     | <b>21,940</b>         | <b>40,640</b>     |
| <b>08 Contractual Services</b>   | <b>356,109</b>    | <b>809,363</b>        | <b>970,049</b>    |
| <b>09 Supplies and Materials</b>                                       | <b>596,498</b>    | <b>1,419,623</b>      | <b>2,211,791</b>  |
| <b>10 Equipment - Replacement</b>                                      | <b>554,301</b>    | <b>397,168</b>        | <b>363,341</b>    |
| <b>11 Equipment - Additional</b>                                       | <b>99,080</b>     | <b>79,212</b>         | <b>109,498</b>    |
| <b>12 Grants, Subsidies, and Contributions</b>                         | <b>310,000</b>    | <b>0</b>              | <b>0</b>          |
| <b>13 Fixed Charges</b>  | <b>326,071</b>    | <b>350,609</b>        | <b>256,999</b>    |
| Total Operating Expenses   | <u>2,634,011</u>  | <u>3,504,303</u>      | <u>4,309,958</u>  |
| Total Expenditure  | <u>19,731,555</u> | <u>21,013,418</u>     | <u>22,595,017</u> |
| Net General Fund Expenditure   | 17,206,152        | 15,973,786            | 16,193,778        |
| Federal Fund Expenditure   | 928,629           | 1,475,037             | 3,573,284         |
| Reimbursable Fund Expenditure  | <u>1,596,774</u>  | <u>3,564,595</u>      | <u>2,827,955</u>  |
| Total Expenditure  | <u>19,731,555</u> | <u>21,013,418</u>     | <u>22,595,017</u> |
| <b>Federal Fund Expenditure</b>  |                   |                       |                   |
| 84.013 Title I Program for Neglected and Delinquent Children and Youth | 560,648           | 1,085,448             | 1,577,421         |
| 84.027 Special Education-Grants to States                              | 306,312           | 244,398               | 1,546,794         |
| 84.048 Vocational Education-Basic Grants to States                     | 61,669            | 145,191               | 449,069           |
| Total  | <u>928,629</u>    | <u>1,475,037</u>      | <u>3,573,284</u>  |
| <b>Reimbursable Fund Expenditure</b>                                   |                   |                       |                   |
| R62I00 Maryland Higher Education Commission                            | 2,556             | 0                     | 0                 |
| V00D01 Department of Juvenile Services                                 | <u>1,594,218</u>  | <u>3,564,595</u>      | <u>2,827,955</u>  |
| Total  | <u>1,596,774</u>  | <u>3,564,595</u>      | <u>2,827,955</u>  |

## 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

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                     | 23.00                  | 23.00                         | 23.00                     |
| 01 Salaries, Wages and Fringe Benefits             | 2,287,475              | 2,359,091                     | 2,419,246                 |
| 02 Technical and Special Fees                      | 2,650                  | 7,500                         | 7,500                     |
| 03 Communications                                  | 27,944                 | 30,359                        | 6,796                     |
| 04 Travel  | 14,930                 | 17,369                        | 17,369                    |
| 07 Motor Vehicle Operation and Maintenance         | 22,387                 | 25,154                        | 25,154                    |
| 08 Contractual Services                            | 275,450                | 183,897                       | 183,897                   |
| 09 Supplies and Materials                          | 20,724                 | 5,642                         | 5,642                     |
| 10 Equipment - Replacement                         | 1,417                  | 0                             | 0                         |
| 11 Equipment - Additional                          | 698                    | 0                             | 0                         |
| 13 Fixed Charges                                   | 111,856                | 118,932                       | 118,932                   |
| Total Operating Expenses                           | 475,406                | 381,353                       | 357,790                   |
| Total Expenditure                                  | <u>2,765,531</u>       | <u>2,747,944</u>              | <u>2,784,536</u>          |
| Net General Fund Expenditure                       | 2,500,626              | 2,335,500                     | 2,361,178                 |
| Special Fund Expenditure                           | 161,950                | 283,709                       | 285,984                   |
| Federal Fund Expenditure                           | 102,955                | 128,735                       | 137,374                   |
| Total Expenditure                                  | <u>2,765,531</u>       | <u>2,747,944</u>              | <u>2,784,536</u>          |
| <b>Special Fund Expenditure</b>                    |                        |                               |                           |
| R00305 Fees  | 161,950                | 283,709                       | 285,984                   |
| Total  | <u>161,950</u>         | <u>283,709</u>                | <u>285,984</u>            |
| <b>Federal Fund Expenditure</b>                    |                        |                               |                           |
| 84.027 Special Education-Grants to States          | 98,707                 | 128,735                       | 137,374                   |
| 84.048 Vocational Education-Basic Grants to States | 858                    | 0                             | 0                         |
| 84.144 Migrant Education-Coordination Program      | 3,390                  | 0                             | 0                         |
| Total  | <u>102,955</u>         | <u>128,735</u>                | <u>137,374</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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions                          | 64.00                  | 63.00                         | 63.00                     |
| Number of Contractual Positions                         | 13.50                  | 19.25                         | 18.25                     |
| 01 Salaries, Wages and Fringe Benefits                  | 5,009,780              | 4,947,909                     | 4,919,605                 |
| 02 Technical and Special Fees                           | 937,695                | 940,586                       | 949,843                   |
| 03 Communications                                       | 476,981                | 571,600                       | 586,750                   |
| 04 Travel   | 83,740                 | 60,293                        | 69,800                    |
| 06 Fuel and Utilities                                   | 583,529                | 858,387                       | 865,726                   |
| 07 Motor Vehicle Operation and Maintenance              | 69,099                 | 102,853                       | 175,155                   |
| 08 Contractual Services                                 | 1,744,470              | 1,898,437                     | 3,117,783                 |
| 09 Supplies and Materials                               | 317,922                | 270,061                       | 273,200                   |
| 10 Equipment - Replacement                              | 47,094                 | 113,160                       | 64,899                    |
| 11 Equipment - Additional                               | 24,687                 | 35,500                        | 38,500                    |
| 12 Grants, Subsidies, and Contributions                 | 2,452,249              | 4,093,223                     | 4,077,845                 |
| 13 Fixed Charges  | 126,425                | 25,829                        | 25,829                    |
| 14 Land and Structures                                  | 182,699                | 480,000                       | 466,000                   |
| Total Operating Expenses                                | 6,108,895              | 8,509,343                     | 9,761,487                 |
| Total Expenditure                                       | 12,056,370             | 14,397,838                    | 15,630,935                |
| Net General Fund Expenditure                            | 1,525,183              | 1,484,900                     | 1,467,664                 |
| Special Fund Expenditure                                | 106,672                | 109,354                       | 110,000                   |
| Federal Fund Expenditure                                | 10,424,515             | 12,803,584                    | 14,053,271                |
| Total Expenditure                                       | 12,056,370             | 14,397,838                    | 15,630,935                |
| <b>Special Fund Expenditure</b>                         |                        |                               |                           |
| R00301 Third Party Recoveries-Vocational Rehabilitation | 106,672                | 109,354                       | 109,354                   |
| R00309 Blind Vendors Program                            | 0                      | 0                             | 646                       |
| Total   | 106,672                | 109,354                       | 110,000                   |

## State Department of Education

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

#### Federal Fund Expenditure

|        |  |                   |                   |                   |
|--------|--|-------------------|-------------------|-------------------|
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States | 8,521,619         | 9,877,867         | 11,104,827        |
| 84.161 | Rehabilitation Services-Client Assistance Program                  | 114,741           | 244,633           | 246,529           |
| 84.169 | Independent Living Services-State Grants                           | 365,009           | 391,902           | 378,075           |
| 84.243 | Technology Preparation Education                                   | 1,028,722         | 1,988,408         | 2,020,731         |
| 96.006 | Supplemental Security Income                                       | 394,424           | 300,774           | 303,109           |
|        | Total  | <u>10,424,515</u> | <u>12,803,584</u> | <u>14,053,271</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

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions             | 198.00         | 198.00                | 198.00            |
| Number of Contractual Positions            | 14.20          | 21.00                 | 17.00             |
| 01 Salaries, Wages and Fringe Benefits     | 14,704,068     | 14,784,774            | 15,077,006        |
| 02 Technical and Special Fees              | 19,903,096     | 24,071,267            | 23,881,275        |
| 03 Communications                          | 291,548        | 321,530               | 303,772           |
| 04 Travel                                  | 74,444         | 114,060               | 117,060           |
| 06 Fuel and Utilities                      | 25,475         | 38,000                | 38,000            |
| 07 Motor Vehicle Operation and Maintenance | 28             | 834                   | 834               |
| 08 Contractual Services                    | 395,952        | 413,190               | 417,190           |
| 09 Supplies and Materials                  | 124,484        | 116,728               | 116,728           |
| 10 Equipment - Replacement                 | 257,805        | 76,800                | 206,800           |
| 11 Equipment - Additional                  | 7,701          | 40,500                | 40,500            |
| 12 Grants, Subsidies, and Contributions    | 2,702,923      | 1,797,000             | 1,801,000         |
| 13 Fixed Charges                           | 1,365,015      | 2,052,341             | 1,686,884         |
| 14 Land and Structures                     | 177,325        | 75,000                | 75,000            |
| Total Operating Expenses                   | 5,422,700      | 5,045,983             | 4,803,768         |
| Total Expenditure                          | 40,029,864     | 43,902,024            | 43,762,049        |
| Net General Fund Expenditure               | 9,036,468      | 10,268,358            | 10,292,352        |
| Federal Fund Expenditure                   | 30,993,396     | 33,633,666            | 33,469,697        |
| Total Expenditure                          | 40,029,864     | 43,902,024            | 43,762,049        |

#### Federal Fund Expenditure

|        |  |            |            |            |
|--------|--|------------|------------|------------|
| 84.010 | Title I Grants to Local Educational Agencies   | 31,422     | 0          | 0          |
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States                       | 26,654,301 | 27,949,966 | 27,735,749 |
| 84.177 | Rehabilitation Services-Independent Living Services for Older Individuals that are Blind | 7,975      | 0          | 0          |
| 84.187 | Supported Employment Services for Individuals with Severe Disabilities                   | 771,054    | 451,349    | 455,335    |
| 84.243 | Technology Preparation Education   | 0          | 16,748     | 16,887     |
| 96.006 | Supplemental Security Income   | 3,528,644  | 5,215,603  | 5,261,726  |
|        | Total  | 30,993,396 | 33,633,666 | 33,469,697 |

## 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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 93.50          | 89.50                 | 89.50             |
| Number of Contractual Positions   | 5.80           | 9.00                  | 9.00              |
| 01 Salaries, Wages and Fringe Benefits                                    | 7,756,149      | 7,814,328             | 7,854,317         |
| 02 Technical and Special Fees   | 466,231        | 1,031,206             | 1,470,174         |
| 03 Communications   | 0              | 1,215                 | 1,575             |
| 04 Travel   | 30,379         | 28,142                | 28,142            |
| 07 Motor Vehicle Operation and Maintenance                                | 62,664         | 0                     | 30,538            |
| 08 Contractual Services   | 59,175         | 128,979               | 0                 |
| 09 Supplies and Materials   | 63,489         | 81,831                | 80,831            |
| 10 Equipment - Replacement  | 25,535         | 78,685                | 78,685            |
| 11 Equipment - Additional   | 7,426          | 30,458                | 28,233            |
| 12 Grants, Subsidies, and Contributions                                   | 454,639        | 513,611               | 0                 |
| 13 Fixed Charges  | 13,253         | 21,996                | 21,996            |
| Total Operating Expenses  | 716,560        | 884,917               | 270,000           |
| Total Expenditure   | 8,938,940      | 9,730,451             | 9,594,491         |
| Net General Fund Expenditure  | 1,629,712      | 1,667,760             | 1,656,707         |
| Federal Fund Expenditure  | 7,309,228      | 8,062,691             | 7,937,784         |
| Total Expenditure   | 8,938,940      | 9,730,451             | 9,594,491         |
| <b>Federal Fund Expenditure</b>   |                |                       |                   |
| 84.010 Title I Grants to Local Educational Agencies                       | 621            | 0                     | 0                 |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 7,308,607      | 8,062,691             | 7,937,784         |
| Total   | 7,309,228      | 8,062,691             | 7,937,784         |

## 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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions              | 220.00                 | 229.00                        | 229.00                    |
| Number of Contractual Positions             | 10.75                  | 18.00                         | 18.00                     |
| 01 Salaries, Wages and Fringe Benefits      | 19,695,649             | 19,493,550                    | 20,071,748                |
| 02 Technical and Special Fees               | 10,800,815             | 18,559,028                    | 17,312,212                |
| 03 Communications                           | 96,019                 | 790,000                       | 565,000                   |
| 04 Travel                                   | 4,736                  | 50,000                        | 50,000                    |
| 06 Fuel and Utilities                       | 81,305                 | 135,000                       | 135,000                   |
| 07 Motor Vehicle Operation and Maintenance  | 0                      | 2,690                         | 2,725                     |
| 08 Contractual Services                     | 528,182                | 864,198                       | 0                         |
| 09 Supplies and Materials                   | 239,679                | 251,000                       | 250,000                   |
| 10 Equipment - Replacement                  | 120,608                | 3,000                         | 3,000                     |
| 11 Equipment - Additional                   | 629                    | 3,013,000                     | 3,956,000                 |
| 12 Grants, Subsidies, and Contributions     | 81,358                 | 96,000                        | 0                         |
| 13 Fixed Charges                            | 908,759                | 1,607,483                     | 1,142,626                 |
| 14 Land and Structures                      | 0                      | 150,000                       | 350,000                   |
| Total Operating Expenses                    | 2,061,275              | 6,962,371                     | 6,454,351                 |
| Total Expenditure                           | 32,557,739             | 45,014,949                    | 43,838,311                |
| Federal Fund Expenditure                    | 32,557,739             | 45,014,949                    | 43,838,311                |
| Total Expenditure                           | 32,557,739             | 45,014,949                    | 43,838,311                |
| <b>Federal Fund Expenditure</b>             |                        |                               |                           |
| 96.001 Social Security-Disability Insurance | 32,557,739             | 45,014,949                    | 43,838,311                |
| Total                                       | 32,557,739             | 45,014,949                    | 43,838,311                |

## 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

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions  | 38.00          | 43.00                 | 43.00             |
| Number of Contractual Positions   | 6.00           | 6.00                  | 6.00              |
| 01 Salaries, Wages and Fringe Benefits  | 3,508,655      | 3,413,100             | 3,466,611         |
| 02 Technical and Special Fees   | 2,932,326      | 3,419,219             | 2,971,447         |
| 03 Communications   | 23             | 0                     | 0                 |
| 04 Travel   | 47,221         | 62,200                | 39,700            |
| 07 Motor Vehicle Operation and Maintenance  | 28             | 166                   | 166               |
| 08 Contractual Services   | 503,327        | 630,105               | 630,105           |
| 09 Supplies and Materials   | 68,330         | 130,496               | 165,100           |
| 10 Equipment - Replacement  | 146,496        | 336,117               | 334,000           |
| 11 Equipment - Additional   | 126,412        | 329,709               | 419,709           |
| 12 Grants, Subsidies, and Contributions   | 1,395,984      | 1,923,544             | 1,923,544         |
| 13 Fixed Charges  | 5,773          | 15,149                | 15,564            |
| 14 Land and Structures  | 4,088          | 0                     | 0                 |
| Total Operating Expenses  | 2,297,682      | 3,427,486             | 3,527,888         |
| Total Expenditure   | 8,738,663      | 10,259,805            | 9,965,946         |
| Net General Fund Expenditure  | 1,536,637      | 1,449,146             | 1,450,360         |
| Special Fund Expenditure  | 2,666,978      | 3,751,506             | 3,896,545         |
| Federal Fund Expenditure  | 4,535,048      | 5,059,153             | 4,619,041         |
| Total Expenditure   | 8,738,663      | 10,259,805            | 9,965,946         |
| <b>Special Fund Expenditure</b>   |                |                       |                   |
| R00309 Blind Vendors Program  | 2,666,978      | 3,751,506             | 3,896,545         |
| Total   | 2,666,978      | 3,751,506             | 3,896,545         |
| <b>Federal Fund Expenditure</b>   |                |                       |                   |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States                       | 3,194,467      | 3,955,926             | 3,501,973         |
| 84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind | 628,779        | 601,348               | 608,893           |
| 96.006 Supplemental Security Income   | 711,802        | 501,879               | 508,175           |
| Total   | 4,535,048      | 5,059,153             | 4,619,041         |

# State Department of Education

## Summary of Aid To Education

|                               | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------|------------------------|-------------------------------|---------------------------|
| Operating Expenses            | 7,345,660,977          | 7,604,926,577                 | 7,916,573,387             |
| Net General Fund Expenditure  | 5,956,674,196          | 6,088,677,480                 | 6,383,565,649             |
| Special Fund Expenditure      | 481,740,109            | 509,619,110                   | 469,390,851               |
| Federal Fund Expenditure      | 907,218,771            | 1,006,599,987                 | 1,063,526,887             |
| Reimbursable Fund Expenditure | 27,901                 | 30,000                        | 90,000                    |
| Total Expenditure             | <u>7,345,660,977</u>   | <u>7,604,926,577</u>          | <u>7,916,573,387</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 additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth.

#### Appropriation Statement

|   | 2018<br>Actual              | 2019<br>Appropriation       | 2020<br>Allowance           |
|---|-----------------------------|-----------------------------|-----------------------------|
| 12 Grants, Subsidies, and Contributions | 3,257,832,188               | 3,339,061,264               | 3,429,054,534               |
| Total Operating Expenses                | <u>3,257,832,188</u>        | <u>3,339,061,264</u>        | <u>3,429,054,534</u>        |
| Total Expenditure                       | <u><u>3,257,832,188</u></u> | <u><u>3,339,061,264</u></u> | <u><u>3,429,054,534</u></u> |
| Net General Fund Expenditure            | 2,782,014,040               | 2,836,153,994               | 3,025,259,197               |
| Special Fund Expenditure                | <u>475,818,148</u>          | <u>502,907,270</u>          | <u>403,795,337</u>          |
| Total Expenditure                       | <u><u>3,257,832,188</u></u> | <u><u>3,339,061,264</u></u> | <u><u>3,429,054,534</u></u> |
| <b>Special Fund Expenditure</b>         |                             |                             |                             |
| SWF318 Maryland Education Trust Fund    | <u>475,818,148</u>          | <u>502,907,270</u>          | <u>403,795,337</u>          |
| Total                                   | <u><u>475,818,148</u></u>   | <u><u>502,907,270</u></u>   | <u><u>403,795,337</u></u>   |

## State Department of Education

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

|                                    | FY 2017<br>Actual    | FY 2018<br>Actual    | FY 2019<br>Estimated | FY 2020<br>Estimated |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Enrollment Used for Calculations   | 845,861              | 852,520              | 860,806              | 863,071              |
| Total Fund Allocation (\$)         |                      |                      |                      |                      |
| Foundation Program                 | 2,961,979,248        | 3,005,249,101        | 3,056,189,470        | 3,140,366,550        |
| Geographic Cost of Education Index | 136,898,081          | 139,126,929          | 141,573,510          | 145,450,405          |
| Supplemental Grant                 | 46,620,083           | 46,620,083           | 46,620,083           | 46,620,083           |
| Net Taxable Income Adjustment      | 39,701,813           | 49,169,986           | 62,523,818           | 65,300,864           |
| Other Grants                       | 19,429,858           | 17,666,089           | 32,154,383           | 31,316,632           |
| <b>Total</b>                       | <b>3,204,629,083</b> | <b>3,257,832,188</b> | <b>3,339,061,264</b> | <b>3,429,054,534</b> |
| Jurisdictional Allocation (\$)     |                      |                      |                      |                      |
| Allegany                           | 41,275,102           | 42,375,747           | 42,990,126           | 43,931,929           |
| Anne Arundel                       | 220,871,140          | 222,715,022          | 228,698,926          | 237,278,363          |
| Baltimore City                     | 426,292,196          | 418,375,384          | 421,684,076          | 419,919,227          |
| Baltimore                          | 388,838,045          | 400,125,188          | 411,515,679          | 423,335,180          |
| Calvert                            | 60,765,729           | 60,199,399           | 61,014,571           | 65,087,629           |
| Caroline                           | 27,925,880           | 29,000,004           | 30,008,633           | 31,353,485           |
| Carroll                            | 99,238,154           | 95,850,077           | 95,775,388           | 97,471,824           |
| Cecil                              | 66,057,049           | 66,967,142           | 68,649,264           | 68,546,428           |
| Charles                            | 111,717,957          | 114,605,019          | 120,998,196          | 126,076,048          |
| Dorchester                         | 21,860,412           | 22,740,699           | 23,097,985           | 24,015,569           |
| Frederick                          | 162,739,731          | 167,083,425          | 171,964,899          | 178,393,853          |
| Garrett                            | 12,354,558           | 11,424,277           | 11,720,682           | 12,439,676           |
| Harford                            | 137,762,611          | 139,322,784          | 141,639,351          | 145,571,256          |
| Howard                             | 168,324,630          | 172,730,493          | 179,455,517          | 190,018,482          |
| Kent                               | 3,821,162            | 3,814,197            | 3,855,569            | 3,720,575            |
| Montgomery                         | 361,503,672          | 375,599,260          | 389,456,594          | 407,099,442          |
| Prince George's                    | 602,087,869          | 615,394,189          | 632,485,974          | 641,802,767          |
| Queen Anne's                       | 22,621,637           | 22,897,962           | 23,113,026           | 23,387,537           |
| St. Mary's                         | 70,216,763           | 72,756,294           | 73,807,690           | 75,983,477           |
| Somerset                           | 13,635,968           | 14,435,319           | 14,510,099           | 14,886,648           |
| Talbot                             | 4,596,762            | 4,676,211            | 4,668,729            | 4,776,694            |
| Washington                         | 100,353,773          | 103,361,359          | 105,522,716          | 108,977,320          |
| Wicomico                           | 73,230,132           | 74,764,811           | 75,746,910           | 78,055,137           |
| Worcester                          | 6,538,151            | 6,617,926            | 6,680,664            | 6,925,988            |
| <b>Total</b>                       | <b>3,204,629,083</b> | <b>3,257,832,188</b> | <b>3,339,061,264</b> | <b>3,429,054,534</b> |

## 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**

|   | <b>2018</b>                 | <b>2019</b>                 | <b>2020</b>                 |
|---|-----------------------------|-----------------------------|-----------------------------|
|   | <b>Actual</b>               | <b>Appropriation</b>        | <b>Allowance</b>            |
| 12 Grants, Subsidies, and Contributions | <u>1,305,545,022</u>        | <u>1,308,336,290</u>        | <u>1,330,428,825</u>        |
| Total Operating Expenses                | <u>1,305,545,022</u>        | <u>1,308,336,290</u>        | <u>1,330,428,825</u>        |
| Total Expenditure                       | <u><u>1,305,545,022</u></u> | <u><u>1,308,336,290</u></u> | <u><u>1,330,428,825</u></u> |
| Net General Fund Expenditure            | <u>1,305,545,022</u>        | <u>1,308,336,290</u>        | <u>1,330,428,825</u>        |
| Total Expenditure                       | <u><u>1,305,545,022</u></u> | <u><u>1,308,336,290</u></u> | <u><u>1,330,428,825</u></u> |

## State Department of Education

### R00A02.02 Compensatory Education - Aid to Education

|                                | FY 2017<br>Actual    | FY 2018<br>Actual    | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                      |                      |                      |                      |
| Allegany                       | 21,640,626           | 21,569,072           | 22,122,620           | 22,243,477           |
| Anne Arundel                   | 68,811,211           | 67,086,766           | 67,731,228           | 71,252,071           |
| Baltimore City                 | 310,394,526          | 297,988,989          | 288,577,980          | 286,649,896          |
| Baltimore                      | 146,225,811          | 146,942,836          | 148,756,115          | 154,224,738          |
| Calvert                        | 10,368,609           | 9,899,366            | 8,989,780            | 10,132,968           |
| Caroline                       | 14,519,407           | 15,177,104           | 15,322,516           | 16,119,610           |
| Carroll                        | 14,459,893           | 14,379,337           | 14,273,237           | 14,251,882           |
| Cecil                          | 24,255,969           | 24,229,383           | 23,228,901           | 23,140,848           |
| Charles                        | 31,967,559           | 32,049,886           | 34,227,072           | 35,504,708           |
| Dorchester                     | 12,068,497           | 12,525,861           | 12,794,376           | 13,501,936           |
| Frederick                      | 33,423,197           | 34,685,633           | 35,110,744           | 35,631,886           |
| Garrett                        | 4,575,163            | 4,603,594            | 4,457,842            | 4,561,279            |
| Harford                        | 33,873,424           | 34,334,568           | 34,404,442           | 35,045,462           |
| Howard                         | 30,245,261           | 30,380,453           | 31,925,932           | 33,848,458           |
| Kent                           | 2,691,590            | 2,592,922            | 2,703,218            | 2,771,054            |
| Montgomery                     | 137,614,315          | 140,036,855          | 141,592,674          | 143,060,602          |
| Prince George's                | 282,241,948          | 282,089,241          | 286,326,195          | 289,088,420          |
| Queen Anne's                   | 5,123,750            | 5,139,591            | 5,066,477            | 5,092,445            |
| St. Mary's                     | 17,178,220           | 18,044,466           | 18,258,609           | 18,865,723           |
| Somerset                       | 9,452,560            | 10,275,957           | 10,116,699           | 10,461,486           |
| Talbot                         | 5,129,155            | 5,063,409            | 5,357,086            | 5,519,626            |
| Washington                     | 42,914,397           | 44,798,736           | 45,484,419           | 45,732,790           |
| Wicomico                       | 42,669,327           | 44,370,136           | 44,251,113           | 46,282,710           |
| Worcester                      | 7,301,885            | 7,280,861            | 7,257,015            | 7,444,750            |
| <b>Total</b>                   | <b>1,309,146,300</b> | <b>1,305,545,022</b> | <b>1,308,336,290</b> | <b>1,330,428,825</b> |

## 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 2018, funding for librarian retirement can be found in the new Maryland State Library Agency (R11).

**Appropriation Statement**

|   | <b>2018<br/>Actual</b>    | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|---------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | <u>734,454,249</u>        | <u>732,920,781</u>            | <u>767,888,790</u>        |
| Total Operating Expenses                | <u>734,454,249</u>        | <u>732,920,781</u>            | <u>767,888,790</u>        |
| Total Expenditure                       | <u><u>734,454,249</u></u> | <u><u>732,920,781</u></u>     | <u><u>767,888,790</u></u> |
| Net General Fund Expenditure            | <u>734,454,249</u>        | <u>732,920,781</u>            | <u>767,888,790</u>        |
| Total Expenditure                       | <u><u>734,454,249</u></u> | <u><u>732,920,781</u></u>     | <u><u>767,888,790</u></u> |

## 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

|                                 |   | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|---------------------------------|---|-------------------|-----------------------|-------------------|
| 12                              | Grants, Subsidies, and Contributions  | 40,865,502        | 51,123,511            | 49,633,886        |
|                                 | Total Operating Expenses  | 40,865,502        | 51,123,511            | 49,633,886        |
|                                 | Total Expenditure   | <u>40,865,502</u> | <u>51,123,511</u>     | <u>49,633,886</u> |
|                                 | Net General Fund Expenditure  | 10,372,414        | 10,450,207            | 10,715,642        |
|                                 | Special Fund Expenditure  | 4,896,000         | 5,091,840             | 5,295,514         |
|                                 | Federal Fund Expenditure  | 25,597,088        | 35,581,464            | 33,622,730        |
|                                 | Total Expenditure   | <u>40,865,502</u> | <u>51,123,511</u>     | <u>49,633,886</u> |
| <b>Special Fund Expenditure</b> |   |                   |                       |                   |
| R00365                          | Public Boarding School - SEED School  | 4,896,000         | 5,091,840             | 5,295,514         |
|                                 | Total   | <u>4,896,000</u>  | <u>5,091,840</u>      | <u>5,295,514</u>  |
| <b>Federal Fund Expenditure</b> |   |                   |                       |                   |
| 84.186                          | Safe and Drug-Free Schools - State Grants   | 5,552,232         | 5,700,000             | 5,700,000         |
| 84.196                          | Education for Homeless Children and Youth-Grants for State and Local                      | 5,991,951         | 829,000               | 829,000           |
| 84.287                          | After School Learning Centers   | 12,000,000        | 27,317,464            | 25,358,730        |
| 93.243                          | Substance Abuse and Mental Health Services-Projects of Regional and National Significance | 2,052,905         | 1,735,000             | 1,735,000         |
|                                 | Total   | <u>25,597,088</u> | <u>35,581,464</u>     | <u>33,622,730</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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 1,841,589              | 2,000,000                     | 1,900,000                 |
| Total Operating Expenses                | 1,841,589              | 2,000,000                     | 1,900,000                 |
| Total Expenditure                       | 1,841,589              | 2,000,000                     | 1,900,000                 |
| Net General Fund Expenditure            | 1,841,589              | 2,000,000                     | 1,900,000                 |
| Total Expenditure                       | 1,841,589              | 2,000,000                     | 1,900,000                 |

## 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**

|   | <b>2018</b>              | <b>2019</b>              | <b>2020</b>              |
|---|--------------------------|--------------------------|--------------------------|
|   | <b>Actual</b>            | <b>Appropriation</b>     | <b>Allowance</b>         |
| 12 Grants, Subsidies, and Contributions | <u>34,876,790</u>        | <u>43,683,177</u>        | <u>48,775,425</u>        |
| Total Operating Expenses                | <u>34,876,790</u>        | <u>43,683,177</u>        | <u>48,775,425</u>        |
| Total Expenditure                       | <u><u>34,876,790</u></u> | <u><u>43,683,177</u></u> | <u><u>48,775,425</u></u> |
| Net General Fund Expenditure            | 18,876,790               | 27,683,177               | 32,775,425               |
| Special Fund Expenditure                | 0                        | 0                        | 15,000,000               |
| Federal Fund Expenditure                | <u>16,000,000</u>        | <u>16,000,000</u>        | <u>1,000,000</u>         |
| Total Expenditure                       | <u><u>34,876,790</u></u> | <u><u>43,683,177</u></u> | <u><u>48,775,425</u></u> |
| <br><b>Special Fund Expenditure</b>     |                          |                          |                          |
| SWF331 Education Trust Fund - Lock Box  | <u>0</u>                 | <u>0</u>                 | <u>15,000,000</u>        |
| Total                                   | <u>0</u>                 | <u>0</u>                 | <u>15,000,000</u>        |
| <br><b>Federal Fund Expenditure</b>     |                          |                          |                          |
| 84.419 Preschool Development Grants     | <u>16,000,000</u>        | <u>16,000,000</u>        | <u>1,000,000</u>         |
| Total                                   | <u>16,000,000</u>        | <u>16,000,000</u>        | <u>1,000,000</u>         |

## 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

|   | 2018<br>Actual            | 2019<br>Appropriation     | 2020<br>Allowance         |
|---|---------------------------|---------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 440,548,463               | 449,073,658               | 460,215,532               |
| Total Operating Expenses                | <u>440,548,463</u>        | <u>449,073,658</u>        | <u>460,215,532</u>        |
| Total Expenditure                       | <u><u>440,548,463</u></u> | <u><u>449,073,658</u></u> | <u><u>460,215,532</u></u> |
| Net General Fund Expenditure            | <u>440,548,463</u>        | <u>449,073,658</u>        | <u>460,215,532</u>        |
| Total Expenditure                       | <u><u>440,548,463</u></u> | <u><u>449,073,658</u></u> | <u><u>460,215,532</u></u> |

## State Department of Education

### R00A02.07 Students With Disabilities - Aid to Education

|   | FY 2017<br>Actual  | FY 2018<br>Actual  | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|--------------------|--------------------|----------------------|----------------------|
| Use of Funds:                                 |                    |                    |                      |                      |
| Formula (\$)                                  | 279,598,766        | 284,867,750        | 290,812,794          | 303,253,515          |
| Nonpublic (\$)                                | 123,506,154        | 123,619,849        | 123,500,000          | 121,470,000          |
| Infants and Toddlers (\$)                     | 10,389,104         | 10,389,104         | 10,389,104           | 10,389,104           |
| Autism Waiver                                 | 18,622,430         | 21,671,760         | 24,371,760           | 25,102,913           |
| <b>Total</b>                                  | <b>432,116,454</b> | <b>440,548,463</b> | <b>449,073,658</b>   | <b>460,215,532</b>   |
| Jurisdictional Allocation (formula only) (\$) |                    |                    |                      |                      |
| Allegany                                      | 5,098,324          | 5,375,201          | 5,657,947            | 5,876,381            |
| Anne Arundel                                  | 17,020,570         | 17,446,206         | 18,139,069           | 19,431,072           |
| Baltimore City                                | 49,699,617         | 47,624,065         | 46,236,630           | 45,486,888           |
| Baltimore                                     | 33,733,707         | 35,512,231         | 37,503,243           | 40,255,599           |
| Calvert                                       | 3,705,809          | 3,775,706          | 3,811,014            | 4,375,800            |
| Caroline                                      | 2,407,765          | 2,487,264          | 2,548,744            | 2,730,842            |
| Carroll                                       | 7,283,513          | 7,161,415          | 7,376,749            | 7,645,044            |
| Cecil   | 7,034,107          | 7,199,918          | 6,992,819            | 7,394,999            |
| Charles                                       | 8,417,017          | 9,137,138          | 9,706,208            | 10,196,961           |
| Dorchester                                    | 1,541,883          | 1,572,919          | 1,549,294            | 1,698,769            |
| Frederick                                     | 11,746,260         | 12,173,800         | 12,780,038           | 13,618,333           |
| Garrett                                       | 855,564            | 830,080            | 813,477              | 793,280              |
| Harford                                       | 12,560,055         | 12,623,914         | 12,578,825           | 13,245,430           |
| Howard  | 10,649,351         | 11,206,142         | 12,002,545           | 12,853,174           |
| Kent  | 509,215            | 525,026            | 545,803              | 574,592              |
| Montgomery                                    | 37,620,077         | 38,947,354         | 40,404,075           | 42,511,232           |
| Prince George's                               | 43,735,150         | 44,578,999         | 45,004,792           | 46,094,238           |
| Queen Anne's                                  | 1,865,748          | 1,832,402          | 1,844,438            | 1,843,840            |
| St. Mary's                                    | 4,733,019          | 5,020,125          | 5,203,228            | 5,443,552            |
| Somerset                                      | 1,648,915          | 1,733,014          | 1,717,528            | 1,882,556            |
| Talbot  | 938,028            | 935,915            | 1,033,053            | 1,059,136            |
| Washington                                    | 7,327,501          | 7,729,274          | 8,125,082            | 8,818,243            |
| Wicomico                                      | 7,723,457          | 7,698,549          | 7,565,233            | 7,731,938            |
| Worcester                                     | 1,744,114          | 1,741,093          | 1,672,960            | 1,691,616            |
| <b>Total</b>                                  | <b>279,598,766</b> | <b>284,867,750</b> | <b>290,812,794</b>   | <b>303,253,515</b>   |

## 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

|   | 2018<br>Actual            | 2019<br>Appropriation     | 2020<br>Allowance         |
|---|---------------------------|---------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 211,692,084               | 210,977,204               | 220,913,934               |
| Total Operating Expenses                | 211,692,084               | 210,977,204               | 220,913,934               |
| Total Expenditure                       | <u>211,692,084</u>        | <u>210,977,204</u>        | <u>220,913,934</u>        |
| Federal Fund Expenditure                | <u>211,692,084</u>        | <u>210,977,204</u>        | <u>220,913,934</u>        |
| Total Expenditure                       | <u><u>211,692,084</u></u> | <u><u>210,977,204</u></u> | <u><u>220,913,934</u></u> |

#### Federal Fund Expenditure

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| 84.027 Special Education-Grants to States  | 197,269,079        | 196,951,399        | 206,888,129        |
| 84.173 Special Education-Preschool Grants  | 6,162,688          | 5,903,517          | 5,903,517          |
| 84.181 Special Education-Grants for Infants and Families with Disabilities   | 7,973,516          | 6,777,422          | 6,777,422          |
| 84.323 State Improvement Grants for Students with Disabilities   | 57,436             | 1,115,500          | 1,115,500          |
| 84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities | 229,365            | 229,366            | 229,366            |
| Total  | <u>211,692,084</u> | <u>210,977,204</u> | <u>220,913,934</u> |

## 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**

|   | <b>2018<br/>Actual</b>    | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|---------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | <u>226,733,722</u>        | <u>237,289,438</u>            | <u>297,700,581</u>        |
| Total Operating Expenses                | <u>226,733,722</u>        | <u>237,289,438</u>            | <u>297,700,581</u>        |
| Total Expenditure                       | <u><u>226,733,722</u></u> | <u><u>237,289,438</u></u>     | <u><u>297,700,581</u></u> |
| Federal Fund Expenditure                | <u>226,733,722</u>        | <u>237,289,438</u>            | <u>297,700,581</u>        |
| Total Expenditure                       | <u><u>226,733,722</u></u> | <u><u>237,289,438</u></u>     | <u><u>297,700,581</u></u> |

**Federal Fund Expenditure**

|  |                           |                           |                           |
|--|---------------------------|---------------------------|---------------------------|
| 84.010 Title I Grants to Local Educational Agencies                    | 220,880,662               | 229,361,577               | 289,677,221               |
| 84.011 Migrant Education-State Grant Program                           | 467,602                   | 519,540                   | 519,540                   |
| 84.013 Title I Program for Neglected and Delinquent Children and Youth | 522,783                   | 733,321                   | 733,321                   |
| 84.377 School Improvement Grants                                       | <u>4,862,675</u>          | <u>6,675,000</u>          | <u>6,770,499</u>          |
| Total  | <u><u>226,733,722</u></u> | <u><u>237,289,438</u></u> | <u><u>297,700,581</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.

| <b>Appropriation Statement</b>       |  | <b>2018<br/>Actual</b>   | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--------------------------------------|--|--------------------------|-------------------------------|---------------------------|
| 08                                   | Contractual Services   | 0                        | 4,750,000                     | 0                         |
| 12                                   | Grants, Subsidies, and Contributions                           | 33,460,824               | 44,715,699                    | 50,122,962                |
|                                      | Total Operating Expenses                                       | <u>33,460,824</u>        | <u>49,465,699</u>             | <u>50,122,962</u>         |
|                                      | Total Expenditure  | <u><u>33,460,824</u></u> | <u><u>49,465,699</u></u>      | <u><u>50,122,962</u></u>  |
|                                      | Net General Fund Expenditure                                   | 16,965,651               | 29,583,599                    | 17,933,599                |
|                                      | Special Fund Expenditure                                       | 0                        | 0                             | 9,250,000                 |
|                                      | Federal Fund Expenditure                                       | 16,467,272               | 19,852,100                    | 22,849,363                |
|                                      | Reimbursable Fund Expenditure                                  | 27,901                   | 30,000                        | 90,000                    |
|                                      | Total Expenditure  | <u><u>33,460,824</u></u> | <u><u>49,465,699</u></u>      | <u><u>50,122,962</u></u>  |
| <b>Special Fund Expenditure</b>      |  |                          |                               |                           |
|                                      | SWF331 Education Trust Fund - Lock Box                         | 0                        | 0                             | 9,250,000                 |
|                                      | Total  | <u>0</u>                 | <u>0</u>                      | <u>9,250,000</u>          |
| <b>Federal Fund Expenditure</b>      |  |                          |                               |                           |
| 84.282                               | Charter Schools  | 0                        | 3,250,000                     | 3,908,709                 |
| 84.334                               | Gaining Early Awareness & Readiness Through Undergrad Programs | 9,237,272                | 2,117,195                     | 2,712,341                 |
| 84.358                               | Rural Education  | 230,000                  | 234,905                       | 1,478,313                 |
| 84.371                               | Striving Readers/Comprehensive Literacy Development            | 7,000,000                | 14,250,000                    | 14,750,000                |
|                                      | Total  | <u>16,467,272</u>        | <u>19,852,100</u>             | <u>22,849,363</u>         |
| <b>Reimbursable Fund Expenditure</b> |  |                          |                               |                           |
| M00A01                               | Maryland Department of Health                                  | 27,901                   | 30,000                        | 90,000                    |
|                                      | Total  | <u>27,901</u>            | <u>30,000</u>                 | <u>90,000</u>             |

## State Department of Education

### R00A02.13 Innovative Programs - Aid to Education

|   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$)              |                   |                   |                      |                      |
| Smith Island School Boat                | 35,000            | 35,000            | 35,000               | 35,000               |
| School Based Health Centers             | 2,594,803         | 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           | 731,980           | 731,530              | 731,530              |
| Lacrosse Opportunities Program          | 40,000            | 40,000            | 40,000               | 40,000               |
| P-TECH Schools                          | 226,000           | 611,602           | 855,000              | 1,155,000            |
| Robotics Grant Program                  | -                 | 250,000           | 250,000              | 250,000              |
| Next Generation Scholars of Maryland    | -                 | 4,700,000         | 4,700,000            | 5,000,000            |
| Public School Opportunities Enhancement | -                 | 2,500,000         | 3,000,000            | 3,000,000            |
| LYNX School                             | -                 | 236,599           | 236,599              | 236,599              |
| Opioid Prevention                       | -                 | -                 | 3,000,000            | -                    |
| Peyton's Law                            | -                 | 375,000           | -                    | -                    |
| Bard School                             | 300,000           | 300,000           | 300,000              | 300,000              |
| Maryland Early Literacy Initiative      | -                 | -                 | 2,500,000            | 2,500,000            |
| Learning in Extended Academic Programs  | -                 | -                 | 4,500,000            | 4,500,000            |
| CTE Innovation Grant Program            | -                 | -                 | 2,000,000            | 2,000,000            |
| Teacher Recruitment and Outreach        | -                 | -                 | 250,000              | 250,000              |
| Rural and Low Income Schools            | 225,870           | 83,815            | 234,905              | 87,168               |
| Gear Up                                 | 2,004,346         | 2,031,886         | 2,117,195            | 2,117,195            |
| Charter Schools                         | -                 | -                 | 3,250,000            | 5,945,000            |
| Striving Readers                        | -                 | 14,351,571        | 14,250,000           | 14,700,000           |
| MDH Sexual Abuse Prevention Program     | 13,436            | 27,901            | 30,000               | 90,000               |
| <b>Total</b>                            | <b>10,761,652</b> | <b>33,460,824</b> | <b>49,465,699</b>    | <b>50,122,962</b>    |

## 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

|                                 |   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---------------------------------|---|------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions      | 9,850,869              | 10,443,044                    | 10,395,537                |
|                                 | Total Operating Expenses                  | 9,850,869              | 10,443,044                    | 10,395,537                |
|                                 | Total Expenditure                         | 9,850,869              | 10,443,044                    | 10,395,537                |
|                                 | Federal Fund Expenditure                  | 9,850,869              | 10,443,044                    | 10,395,537                |
|                                 | Total Expenditure                         | 9,850,869              | 10,443,044                    | 10,395,537                |
| <b>Federal Fund Expenditure</b> |   |                        |                               |                           |
| 84.365                          | English Language Acquisition State Grants | 9,850,869              | 10,443,044                    | 10,395,537                |
|                                 | Total                                     | 9,850,869              | 10,443,044                    | 10,395,537                |

## 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**

|  | <b>2018<br/>Actual</b>   | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|--------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions            | 13,527,517               | 14,429,645                    | 15,337,000                |
| Total Operating Expenses                           | <u>13,527,517</u>        | <u>14,429,645</u>             | <u>15,337,000</u>         |
| Total Expenditure                                  | <u><u>13,527,517</u></u> | <u><u>14,429,645</u></u>      | <u><u>15,337,000</u></u>  |
| Federal Fund Expenditure                           | <u>13,527,517</u>        | <u>14,429,645</u>             | <u>15,337,000</u>         |
| Total Expenditure                                  | <u><u>13,527,517</u></u> | <u><u>14,429,645</u></u>      | <u><u>15,337,000</u></u>  |
| <b>Federal Fund Expenditure</b>                    |                          |                               |                           |
| 84.048 Vocational Education-Basic Grants to States | <u>13,527,517</u>        | <u>14,429,645</u>             | <u>15,337,000</u>         |
| Total  | <u><u>13,527,517</u></u> | <u><u>14,429,645</u></u>      | <u><u>15,337,000</u></u>  |

## State Department of Education

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### 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

|   | <b>2018<br/>Actual</b>    | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|---------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | <u>248,683,743</u>        | <u>288,041,382</u>            | <u>311,079,529</u>        |
| Total Operating Expenses                | <u>248,683,743</u>        | <u>288,041,382</u>            | <u>311,079,529</u>        |
| Total Expenditure                       | <u><u>248,683,743</u></u> | <u><u>288,041,382</u></u>     | <u><u>311,079,529</u></u> |
| Net General Fund Expenditure            | <u>248,683,743</u>        | <u>288,041,382</u>            | <u>311,079,529</u>        |
| Total Expenditure                       | <u><u>248,683,743</u></u> | <u><u>288,041,382</u></u>     | <u><u>311,079,529</u></u> |

## State Department of Education

### R00A02.24 Limited English Proficiency - Aid to Education

|                                | FY 2017<br>Actual  | FY 2018<br>Actual  | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--------------------------------|--------------------|--------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                    |                    |                      |                      |
| Allegany                       | 75,811             | 93,471             | 84,756               | 87,209               |
| Anne Arundel                   | 11,063,491         | 12,734,405         | 14,855,256           | 16,739,448           |
| Baltimore City                 | 19,958,390         | 22,117,633         | 25,177,739           | 27,563,579           |
| Baltimore                      | 14,894,657         | 19,213,091         | 24,269,786           | 27,865,731           |
| Calvert                        | 471,318            | 393,322            | 492,064              | 555,046              |
| Caroline                       | 2,114,741          | 2,108,846          | 2,461,802            | 2,770,871            |
| Carroll                        | 906,646            | 966,338            | 1,093,361            | 1,148,232            |
| Cecil                          | 881,486            | 949,027            | 1,123,085            | 1,310,013            |
| Charles                        | 1,726,345          | 2,159,880          | 2,860,066            | 3,392,610            |
| Dorchester                     | 578,508            | 700,674            | 900,790              | 931,240              |
| Frederick                      | 7,276,013          | 8,418,970          | 9,914,361            | 10,695,312           |
| Garrett                        | 5,515              | 11,107             | 25,178               | 28,972               |
| Harford                        | 1,666,721          | 1,757,941          | 2,238,059            | 2,625,671            |
| Howard                         | 7,484,829          | 7,877,543          | 9,321,728            | 10,351,914           |
| Kent                           | 115,819            | 130,510            | 173,451              | 200,816              |
| Montgomery                     | 61,681,997         | 64,721,654         | 73,546,106           | 76,846,546           |
| Prince George's                | 86,900,405         | 94,280,507         | 107,414,841          | 113,918,817          |
| Queen Anne's                   | 498,246            | 572,407            | 686,034              | 843,284              |
| St. Mary's                     | 852,672            | 903,269            | 1,038,906            | 1,083,359            |
| Somerset                       | 569,280            | 635,272            | 666,353              | 637,162              |
| Talbot                         | 805,219            | 788,611            | 895,232              | 1,164,733            |
| Washington                     | 1,870,551          | 1,934,895          | 2,429,251            | 2,876,526            |
| Wicomico                       | 4,250,795          | 4,867,270          | 5,992,703            | 7,043,675            |
| Worcester                      | 366,761            | 347,100            | 380,474              | 398,763              |
| <b>Total</b>                   | <b>227,016,216</b> | <b>248,683,743</b> | <b>288,041,382</b>   | <b>311,079,529</b>   |

## 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 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                   |                   |                      |                      |
| Allegany                       | 3,651,586         | 4,020,594         | 4,492,091            | 4,467,664            |
| Baltimore City                 | 26,157,884        | 21,692,833        | 21,243,281           | 17,375,976           |
| Caroline                       | 1,239,947         | 1,576,206         | 1,741,494            | 1,827,147            |
| Cecil                          | 911,723           | 1,293,091         | 678,505              | -                    |
| Charles                        | 220,322           | 1,164,755         | 1,596,663            | 2,137,264            |
| Dorchester                     | 864,825           | -                 | 1,246,098            | 1,413,088            |
| Prince George's                | 8,529,659         | 5,665,296         | 1,294,260            | -                    |
| Somerset                       | 1,285,766         | 1,732,484         | 1,711,193            | 1,625,762            |
| Washington                     | 5,631,644         | 6,591,100         | 7,076,213            | 7,643,980            |
| Wicomico                       | 6,018,011         | 6,567,920         | 7,089,884            | 7,194,076            |
| <b>Total</b>                   | 54,511,367        | 50,304,279        | 48,169,682           | 43,684,957           |

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 50,304,279     | 48,169,682            | 43,684,957        |
| Total Operating Expenses                | 50,304,279     | 48,169,682            | 43,684,957        |
| Total Expenditure                       | 50,304,279     | 48,169,682            | 43,684,957        |
| Net General Fund Expenditure            | 50,304,279     | 48,169,682            | 43,684,957        |
| Total Expenditure                       | 50,304,279     | 48,169,682            | 43,684,957        |

## 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 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| General Fund Allocation (\$)   |                   |                   |                      |                      |
| State Food Services Program    | 4,336,664         | 4,336,664         | 4,336,664            | 4,336,664            |
| School Breakfast Pilot Program | 6,900,000         | 6,590,000         | 6,900,000            | 7,550,000            |
| Reduced-Price Meals Program    | -                 | -                 | -                    | 1,110,000            |
| <b>Total</b>                   | <u>11,236,664</u> | <u>10,926,664</u> | <u>11,236,664</u>    | <u>12,996,664</u>    |

#### Appropriation Statement

|   | 2018<br>Actual     | 2019<br>Appropriation | 2020<br>Allowance  |
|---|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies, and Contributions | 326,251,430        | 394,601,284           | 349,170,491        |
| Total Operating Expenses                | <u>326,251,430</u> | <u>394,601,284</u>    | <u>349,170,491</u> |
| Total Expenditure                       | <u>326,251,430</u> | <u>394,601,284</u>    | <u>349,170,491</u> |
| Net General Fund Expenditure            | 10,926,664         | 11,236,664            | 12,996,664         |
| Federal Fund Expenditure                | <u>315,324,766</u> | <u>383,364,620</u>    | <u>336,173,827</u> |
| Total Expenditure                       | <u>326,251,430</u> | <u>394,601,284</u>    | <u>349,170,491</u> |

#### Federal Fund Expenditure

|  |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| 10.553 School Breakfast Program                                    | 69,142,129         | 93,333,502         | 77,036,844         |
| 10.555 National School Lunch Program                               | 182,117,521        | 203,509,100        | 186,979,947        |
| 10.556 Special Milk Program for Children                           | 263,988            | 300,000            | 300,000            |
| 10.558 Child and Adult Care Food Program                           | 58,650,000         | 70,402,326         | 56,028,910         |
| 10.559 Summer Food Service Program for Children                    | 1,769,146          | 11,162,292         | 11,718,126         |
| 10.574 Team Nutrition Grants                                       | 0                  | 0                  | 100,000            |
| 10.579 Child Nutrition Discretionary Grants - Limited Availability | 362,764            | 650,000            | 750,000            |
| 10.582 Fresh Fruit and Vegetable Program                           | 3,019,218          | 4,007,400          | 3,260,000          |
| <b>Total</b>   | <u>315,324,766</u> | <u>383,364,620</u> | <u>336,173,827</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 2017            | FY 2018            | FY 2019            | FY 2020            |
|--|--------------------|--------------------|--------------------|--------------------|
|  | Actual             | Actual             | Estimated          | Estimated          |
| General Fund Allocation (\$)           |                    |                    |                    |                    |
| Regular Student Ridership Funds (\$)   | 243,777,123        | 248,185,158        | 253,377,182        | 274,480,803        |
| Additional Enrollment Factor (\$)      | 1,951,044          | 2,434,911          | 3,075,029          | 1,256,851          |
| Special Education Ridership Funds (\$) | 25,065,000         | 25,720,000         | 26,133,000         | 27,307,000         |
| Total                                  | <u>270,793,167</u> | <u>276,340,069</u> | <u>282,585,211</u> | <u>303,044,654</u> |

#### Appropriation Statement

|   | 2018                      | 2019                      | 2020                      |
|---|---------------------------|---------------------------|---------------------------|
|   | Actual                    | Appropriation             | Allowance                 |
| 12 Grants, Subsidies, and Contributions | <u>276,340,069</u>        | <u>282,585,211</u>        | <u>303,044,654</u>        |
| Total Operating Expenses                | <u>276,340,069</u>        | <u>282,585,211</u>        | <u>303,044,654</u>        |
| Total Expenditure                       | <u><u>276,340,069</u></u> | <u><u>282,585,211</u></u> | <u><u>303,044,654</u></u> |
| Net General Fund Expenditure            | <u>276,340,069</u>        | <u>282,585,211</u>        | <u>303,044,654</u>        |
| Total Expenditure                       | <u><u>276,340,069</u></u> | <u><u>282,585,211</u></u> | <u><u>303,044,654</u></u> |

## State Department of Education

### R00A02.39 Transportation - Aid to Education

|                                | FY 2017<br>Actual  | FY 2018<br>Actual  | FY 2019<br>Estimated | FY 2020<br>Estimated |
|--------------------------------|--------------------|--------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) |                    |                    |                      |                      |
| Allegany                       | 4,647,354          | 4,654,468          | 4,771,478            | 5,066,143            |
| Anne Arundel                   | 23,299,842         | 23,827,706         | 24,530,595           | 26,495,494           |
| Baltimore City                 | 19,412,733         | 19,516,800         | 19,741,301           | 21,129,399           |
| Baltimore                      | 30,500,921         | 31,453,489         | 32,180,664           | 34,547,207           |
| Calvert                        | 5,736,300          | 5,814,633          | 5,874,997            | 6,295,640            |
| Caroline                       | 2,652,582          | 2,700,841          | 2,753,328            | 2,960,058            |
| Carroll                        | 9,778,763          | 9,863,761          | 10,013,909           | 10,674,018           |
| Cecil                          | 5,192,369          | 5,225,863          | 5,291,850            | 5,672,136            |
| Charles                        | 10,781,197         | 10,889,250         | 11,276,556           | 11,968,026           |
| Dorchester                     | 2,478,611          | 2,512,982          | 2,534,569            | 2,729,544            |
| Frederick                      | 12,284,103         | 12,617,755         | 13,014,551           | 14,076,246           |
| Garrett                        | 2,967,879          | 2,992,138          | 3,030,805            | 3,248,709            |
| Harford                        | 12,549,134         | 12,633,675         | 12,879,451           | 13,727,958           |
| Howard                         | 17,032,227         | 17,493,612         | 18,154,949           | 19,739,794           |
| Kent                           | 1,566,737          | 1,578,034          | 1,594,029            | 1,698,840            |
| Montgomery                     | 40,932,087         | 42,090,090         | 43,244,528           | 46,449,499           |
| Prince George's                | 39,757,631         | 40,693,791         | 41,559,037           | 44,368,583           |
| Queen Anne's                   | 3,335,021          | 3,376,752          | 3,438,477            | 3,675,891            |
| St. Mary's                     | 6,863,779          | 7,028,220          | 7,124,525            | 7,587,198            |
| Somerset                       | 1,869,459          | 1,910,395          | 1,938,529            | 2,073,963            |
| Talbot                         | 1,643,518          | 1,671,453          | 1,732,439            | 1,842,605            |
| Washington                     | 7,216,619          | 7,378,000          | 7,420,669            | 7,935,067            |
| Wicomico                       | 5,277,950          | 5,341,079          | 5,379,459            | 5,733,697            |
| Worcester                      | 3,016,351          | 3,075,282          | 3,104,516            | 3,348,939            |
| <b>Total</b>                   | <b>270,793,167</b> | <b>276,340,069</b> | <b>282,585,211</b>   | <b>303,044,654</b>   |

## 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**

|                                 |                                      | <b>2018</b>   | <b>2019</b>          | <b>2020</b>      |
|---------------------------------|--------------------------------------|---------------|----------------------|------------------|
|                                 |                                      | <b>Actual</b> | <b>Appropriation</b> | <b>Allowance</b> |
| 12                              | Grants, Subsidies, and Contributions | 261,138       | 1,543,100            | 0                |
|                                 | Total Operating Expenses             | 261,138       | 1,543,100            | 0                |
|                                 | Total Expenditure                    | 261,138       | 1,543,100            | 0                |
|                                 | Federal Fund Expenditure             | 261,138       | 1,543,100            | 0                |
|                                 | Total Expenditure                    | 261,138       | 1,543,100            | 0                |
| <b>Federal Fund Expenditure</b> |                                      |               |                      |                  |
| 84.366                          | Mathematics and Science Partnership  | 261,138       | 1,543,100            | 0                |
|                                 | Total                                | 261,138       | 1,543,100            | 0                |

## State Department of Education

### R00A02.55 Teacher Development - Aid To Education

#### Program Description

This program provides grants to encourage teacher development.

|   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$)              |                   |                   |                      |                      |
| Quality Teacher Incentives              | 1,881,180         | 2,243,070         | 2,824,000            | 2,824,000            |
| Improving Teacher Quality               | 30,787,461        | 27,501,973        | 29,999,542           | 29,999,542           |
| Governor's Award for Teacher Excellence | 96,000            | 96,000            | 96,000               | 96,000               |
| National Board Certification Fees       | 620,299           | 584,950           | 900,000              | 900,000              |
| TIRA Pilot Program                      |                   | 1,149,329         | 3,000,000            | 5,000,000            |
| Total                                   | 33,384,940        | 31,575,322        | 36,819,542           | 38,819,542           |

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions                   | 31,575,322     | 36,819,542            | 38,819,542        |
| Total Operating Expenses                                  | 31,575,322     | 36,819,542            | 38,819,542        |
| Total Expenditure   | 31,575,322     | 36,819,542            | 38,819,542        |
| Net General Fund Expenditure                              | 3,878,388      | 6,520,000             | 8,520,000         |
| Special Fund Expenditure                                  | 194,961        | 300,000               | 300,000           |
| Federal Fund Expenditure                                  | 27,501,973     | 29,999,542            | 29,999,542        |
| Total Expenditure   | 31,575,322     | 36,819,542            | 38,819,542        |
| <b>Special Fund Expenditure</b>                           |                |                       |                   |
| R00332 National Board for Professional Teaching Standards | 194,961        | 300,000               | 300,000           |
| Total   | 194,961        | 300,000               | 300,000           |
| <b>Federal Fund Expenditure</b>                           |                |                       |                   |
| 84.367 Improving Teacher Quality State Grants             | 27,501,973     | 29,999,542            | 29,999,542        |
| Total   | 27,501,973     | 29,999,542            | 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

|                                 |   | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance |
|---------------------------------|---|-------------------|-----------------------|-------------------|
| 12                              | Grants, Subsidies, and Contributions              | 11,406,000        | 11,895,000            | 24,825,000        |
|                                 | Total Operating Expenses                          | 11,406,000        | 11,895,000            | 24,825,000        |
|                                 | Total Expenditure                                 | <u>11,406,000</u> | <u>11,895,000</u>     | <u>24,825,000</u> |
|                                 | Net General Fund Expenditure                      | 10,575,000        | 10,575,000            | 10,575,000        |
|                                 | Special Fund Expenditure                          | 831,000           | 1,320,000             | 0                 |
|                                 | Federal Fund Expenditure                          | 0                 | 0                     | 14,250,000        |
|                                 | Total Expenditure                                 | <u>11,406,000</u> | <u>11,895,000</u>     | <u>24,825,000</u> |
| <b>Special Fund Expenditure</b> |   |                   |                       |                   |
|                                 | R00344 Baltimore Community Foundation-Judy Center | 831,000           | 1,320,000             | 0                 |
|                                 | Total   | <u>831,000</u>    | <u>1,320,000</u>      | <u>0</u>          |
| <b>Federal Fund Expenditure</b> |   |                   |                       |                   |
|                                 | 93.434 ESSA/Preschool Development Grants Birth-5  | 0                 | 0                     | 14,250,000        |
|                                 | Total   | <u>0</u>          | <u>0</u>              | <u>14,250,000</u> |

## 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

|   | <b>2018<br/>Actual</b>  | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|-------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 1,800,000               | 1,800,000                     | 3,000,000                 |
| Total Operating Expenses                | <u>1,800,000</u>        | <u>1,800,000</u>              | <u>3,000,000</u>          |
| Total Expenditure                       | <u><u>1,800,000</u></u> | <u><u>1,800,000</u></u>       | <u><u>3,000,000</u></u>   |
| Net General Fund Expenditure            | <u>1,800,000</u>        | <u>1,800,000</u>              | <u>3,000,000</u>          |
| Total Expenditure                       | <u><u>1,800,000</u></u> | <u><u>1,800,000</u></u>       | <u><u>3,000,000</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

|                                 |  | 2018<br>Actual    | 2019<br>Appropriation | 2020<br>Allowance  |
|---------------------------------|--|-------------------|-----------------------|--------------------|
| 12                              | Grants, Subsidies, and Contributions   | 87,810,177        | 90,667,665            | 124,832,208        |
|                                 | Total Operating Expenses   | 87,810,177        | 90,667,665            | 124,832,208        |
|                                 | Total Expenditure  | <u>87,810,177</u> | <u>90,667,665</u>     | <u>124,832,208</u> |
|                                 | Net General Fund Expenditure   | 43,547,835        | 43,547,835            | 43,547,835         |
|                                 | Federal Fund Expenditure   | 44,262,342        | 47,119,830            | 81,284,373         |
|                                 | Total Expenditure  | <u>87,810,177</u> | <u>90,667,665</u>     | <u>124,832,208</u> |
| <b>Federal Fund Expenditure</b> |  |                   |                       |                    |
| 93.575                          | Child Care and Development Block Grant   | 250,000           | 4,250,000             | 21,977,643         |
| 93.596                          | Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 44,012,342        | 42,869,830            | 59,306,730         |
|                                 | Total  | <u>44,262,342</u> | <u>47,119,830</u>     | <u>81,284,373</u>  |

## State Department of Education

### R00A02.60 Innovation and Excellence in Education Initiatives - Aid To Education

**Program Description**

This program provides funding for new educational programming as recommended by the Commission on Innovation and Excellence in Education.

**Appropriation Statement**

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0              | 0                     | 35,750,000        |
| Total Operating Expenses                | 0              | 0                     | 35,750,000        |
| Total Expenditure                       | 0              | 0                     | 35,750,000        |
| Special Fund Expenditure                | 0              | 0                     | 35,750,000        |
| Total Expenditure                       | 0              | 0                     | 35,750,000        |
| <b>Special Fund Expenditure</b>         |                |                       |                   |
| SWF331 Education Trust Fund - Lock Box  | 0              | 0                     | 35,750,000        |
| Total                                   | 0              | 0                     | 35,750,000        |

## State Department of Education

### Summary of Funding for Educational Organizations

|                              | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|------------------------------|------------------------|-------------------------------|---------------------------|
| Operating Expenses           | 41,256,020             | 43,194,318                    | 46,795,476                |
| Net General Fund Expenditure | 29,816,020             | 30,154,318                    | 30,755,476                |
| Special Fund Expenditure     | 11,440,000             | 13,040,000                    | 16,040,000                |
| Total Expenditure            | <u>41,256,020</u>      | <u>43,194,318</u>             | <u>46,795,476</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  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of students where five or more strategies have been effectively utilized by staff   | N/A       | 66%       | 66%       | 66%       | 97%       | 98%       | 98%       |
| Percent of students whose social relationships and functional independence skills have improved   | N/A       | 66%       | 66%       | 66%       | 97%       | 98%       | 98%       |
| Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives | N/A       | 94%       | 89%       | 84%       | 93%       | 94%       | 95%       |
| Percent of readers who increased fluency rate   | N/A       | 53%       | 71%       | 61%       | 76%       | 77%       | 78%       |
| Percent of students achieving progress in demonstrating skills in the home, school and/or community                                       | N/A       | 90%       | 80%       | 83%       | 85%       | 86%       | 87%       |
| Number of eligible students   | N/A       | 92        | 81        | 84        | 85        | 85        | 85        |
| Number of students participating in one activity  | N/A       | 52        | 51        | 38        | 1         | 1         | 1         |
| Number of students participating in two activities  | N/A       | 21        | 16        | 26        | 1         | 1         | 1         |
| Number of students participating in three or more activities  | N/A       | 19        | 14        | 20        | 83        | 83        | 83        |
| Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test                 | N/A       | 76%       | 58%       | 60%       | 60%       | 61%       | 62%       |

# 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.

| <b>Performance Measures</b>                          | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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.

| <b>Performance Measures</b>                                 | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Act.</b> | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Est.</b> | <b>2020 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of professionals trained                             | N/A              | 132              | 124              | 146              | 162              | 163              | 164              |
| Level of satisfaction with training at 85 percent or higher | N/A              | 99%              | 100%             | 99%              | 99%              | 99%              | 99%              |

## 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 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|------------------------|-------------------|-------------------|----------------------|----------------------|
| Cost Per Student       |                   |                   |                      |                      |
| Residential (\$)       | 198,983           | 187,372           | 208,455              | 216,794              |
| Day (\$)               | 123,227           | 118,804           | 129,939              | 135,137              |
| Students               |                   |                   |                      |                      |
| Residential            | 87                | 93                | 95                   | 98                   |
| Day                    | 113               | 110               | 110                  | 113                  |
| Recap:                 |                   |                   |                      |                      |
| Total Residential Cost | 17,311,487        | 17,425,583        | 19,803,269           | 21,245,781           |
| Total Day Cost         | 13,924,662        | 13,068,451        | 14,293,315           | 15,270,457           |

\*Totals may not add due to rounding.

#### Appropriation Statement

|   | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 23,018,459     | 23,346,757            | 23,947,915        |
| Total Operating Expenses                | 23,018,459     | 23,346,757            | 23,947,915        |
| Total Expenditure                       | 23,018,459     | 23,346,757            | 23,947,915        |
| Net General Fund Expenditure            | 23,018,459     | 23,346,757            | 23,947,915        |
| Total Expenditure                       | 23,018,459     | 23,346,757            | 23,947,915        |

# 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.

| Performance Measures                                       | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of participants                                     | 285       | 284       | 283       | 231       | 312       | 200       | 200       |
| Number of training hours                                   | 60,406    | 60,054    | 60,947    | 54,684    | 58,400    | 45,540    | 45,540    |
| Percent of participants achieving independent living goals | 88%       | 89%       | 91%       | 89%       | 93%       | 88%       | 88%       |
| Consumer satisfaction                                      | 93%       | 92%       | 94%       | 92%       | 94%       | 89%       | 89%       |

**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.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of graduations and completions in the CORE program   | 14        | 11        | 14        | 10        | 12        | 13        | 13        |
| Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year | 13        | 14        | 28        | 28        | 18        | 10        | 10        |
| CORE consumer satisfaction  | 93%       | 91%       | 92%       | 93%       | 93%       | 88%       | 88%       |

R00A03.02

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

## 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**

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 531,115                | 531,115                       | 531,115                   |
| Total Operating Expenses                | <u>531,115</u>         | <u>531,115</u>                | <u>531,115</u>            |
| Total Expenditure                       | <u><u>531,115</u></u>  | <u><u>531,115</u></u>         | <u><u>531,115</u></u>     |
| Net General Fund Expenditure            | <u>531,115</u>         | <u>531,115</u>                | <u>531,115</u>            |
| Total Expenditure                       | <u><u>531,115</u></u>  | <u><u>531,115</u></u>         | <u><u>531,115</u></u>     |

## State Department of Education

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### 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

|   | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 6,266,446              | 6,276,446                     | 6,276,446                 |
| Total Operating Expenses                | <u>6,266,446</u>       | <u>6,276,446</u>              | <u>6,276,446</u>          |
| Total Expenditure                       | <u>6,266,446</u>       | <u>6,276,446</u>              | <u>6,276,446</u>          |
| Net General Fund Expenditure            | <u>6,266,446</u>       | <u>6,276,446</u>              | <u>6,276,446</u>          |
| Total Expenditure                       | <u>6,266,446</u>       | <u>6,276,446</u>              | <u>6,276,446</u>          |

## State Department of Education

### R00A03.03 Other Institutions - Funding for Educational Organizations

|   | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| General Fund Allocation (\$)                |                   |                   |                      |                      |
| Accokeek Foundation                         | -                 | -                 | -                    | 20,978               |
| Alice Ferguson Foundation                   | 79,378            | 79,378            | 79,378               | 83,261               |
| Alliance of Southern P.G. Communities, Inc. | 31,752            | 31,752            | 31,752               | 33,305               |
| American Visionary Art Museum               | 15,040            | 15,040            | 15,040               | 15,776               |
| Annapolis Maritime Museum                   | -                 | -                 | -                    | 40,037               |
| Baltimore Symphony Orchestra                | 63,503            | 63,503            | 63,503               | 66,609               |
| B&O Railroad Museum                         | 60,161            | 60,161            | 60,161               | 63,104               |
| Baltimore Museum of Industry                | 80,214            | 80,214            | 80,214               | 84,138               |
| Best Buddies International (MD Program)     | 158,756           | 158,756           | 158,756              | 166,522              |
| Calvert Marine Museum                       | 50,000            | 50,000            | 50,000               | 52,446               |
| Chesapeake Bay Foundation                   | 416,945           | 416,945           | 416,945              | 437,341              |
| Chesapeake Bay Maritime Museum              | 20,053            | 20,053            | 20,053               | 21,034               |
| Citizenship Law-Related Education           | 29,244            | 29,244            | 29,244               | 30,675               |
| Collegebound Foundation                     | 45,930            | 35,930            | 35,930               | 37,688               |
| The Dyslexia Tutoring Program, Inc.         | 35,930            | 35,930            | 35,930               | 37,688               |
| Echo Hill Outdoor School                    | 53,476            | 53,476            | 53,476               | 56,092               |
| Everyman Theater                            | -                 | -                 | -                    | 52,446               |
| Fire Museum of Maryland                     | -                 | -                 | 10,000               | 10,489               |
| Imagination Stage                           | 238,136           | 238,136           | 238,136              | 249,785              |
| Jewish Museum of Maryland                   | 12,533            | 12,533            | 12,533               | 13,146               |
| Junior Achievement of Central Maryland      | 40,106            | 40,106            | 40,106               | 42,068               |
| Living Classrooms Inc.                      | 304,145           | 304,145           | 304,145              | 319,023              |
| Maryland Academy of Sciences                | 873,169           | 873,169           | 873,169              | 915,879              |
| Maryland Historical Society                 | 119,484           | 119,484           | 119,484              | 125,329              |
| Maryland Humanities Council                 | 41,777            | 41,777            | 41,777               | 43,821               |
| Maryland Leadership                         | 43,450            | 43,450            | 43,450               | 45,575               |
| Maryland Zoo in Baltimore                   | 812,171           | 812,171           | 812,171              | 851,900              |
| Math, Engineering and Science Achievement   | 76,035            | 76,035            | 76,035               | 79,754               |
| MdBio Foundation                            | -                 | -                 | -                    | 26,223               |
| National Aquarium in Baltimore              | 474,601           | 474,601           | 474,601              | 497,817              |
| National Great Blacks in Wax Museum         | 40,106            | 40,106            | 40,106               | 42,068               |
| National Museum of Ceramic Art and Glass    | 20,053            | 20,053            | 20,053               | 21,034               |
| Northbay                                    | 927,558           | 927,558           | 927,558              | 500,000              |
| Olney Theatre                               | 139,539           | 139,539           | 139,539              | 146,365              |
| Outward Bound                               | 127,006           | 127,006           | 127,006              | 133,219              |
| Port Discovery                              | 111,130           | 111,130           | 111,130              | 116,566              |
| Reginald F. Lewis Museum                    | -                 | -                 | -                    | 26,223               |
| Salisbury Zoological Park                   | 17,546            | 17,546            | 17,546               | 18,404               |
| Sotterly Foundation                         | 12,533            | 12,533            | 12,533               | 13,146               |
| South Baltimore Learning Center             | 40,106            | 40,106            | 40,106               | 42,068               |
| State Mentoring Resource Center             | 76,036            | 76,036            | 76,036               | 79,755               |
| Sultana Projects                            | 20,053            | 20,053            | 20,053               | 21,034               |
| SuperKids Camp                              | 391,043           | 391,043           | 391,043              | 410,172              |
| Village Learning Place                      | 43,450            | 43,450            | 43,450               | 45,575               |
| Walters Art Museum                          | 15,875            | 15,875            | 15,875               | 16,652               |
| Ward Museum                                 | 33,423            | 33,423            | 33,423               | 35,058               |
| Young Audiences of Maryland                 | 85,000            | 85,000            | 85,000               | 89,158               |
| <b>Total</b>                                | <b>6,276,446</b>  | <b>6,266,446</b>  | <b>6,276,446</b>     | <b>6,276,446</b>     |

## 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**

|   | <b>2018<br/>Actual</b>  | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---|-------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 5,940,000               | 6,040,000                     | 6,040,000                 |
| Total Operating Expenses                | <u>5,940,000</u>        | <u>6,040,000</u>              | <u>6,040,000</u>          |
| Total Expenditure                       | <u><u>5,940,000</u></u> | <u><u>6,040,000</u></u>       | <u><u>6,040,000</u></u>   |
| Special Fund Expenditure                | <u>5,940,000</u>        | <u>6,040,000</u>              | <u>6,040,000</u>          |
| Total Expenditure                       | <u><u>5,940,000</u></u> | <u><u>6,040,000</u></u>       | <u><u>6,040,000</u></u>   |
| <b>Special Fund Expenditure</b>         |                         |                               |                           |
| SWF305 Cigarette Restitution Fund       | <u>5,940,000</u>        | <u>6,040,000</u>              | <u>6,040,000</u>          |
| Total                                   | <u><u>5,940,000</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**

|                                 |                                      | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|---------------------------------|--------------------------------------|------------------------|-------------------------------|---------------------------|
| 12                              | Grants, Subsidies, and Contributions | 5,500,000              | 7,000,000                     | 10,000,000                |
|                                 | Total Operating Expenses             | 5,500,000              | 7,000,000                     | 10,000,000                |
|                                 | Total Expenditure                    | <u>5,500,000</u>       | <u>7,000,000</u>              | <u>10,000,000</u>         |
|                                 | Special Fund Expenditure             | 5,500,000              | 7,000,000                     | 10,000,000                |
|                                 | Total Expenditure                    | <u>5,500,000</u>       | <u>7,000,000</u>              | <u>10,000,000</u>         |
| <b>Special Fund Expenditure</b> |                                      |                        |                               |                           |
|                                 | SWF305 Cigarette Restitution Fund    | 5,500,000              | 7,000,000                     | 10,000,000                |
|                                 | Total                                | <u>5,500,000</u>       | <u>7,000,000</u>              | <u>10,000,000</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

|   | 2018<br>Actual           | 2019<br>Appropriation    | 2020<br>Allowance        |
|---|--------------------------|--------------------------|--------------------------|
| 12 Grants, Subsidies, and Contributions | 19,341,631               | 18,490,376               | 20,349,569               |
| Total Operating Expenses                | <u>19,341,631</u>        | <u>18,490,376</u>        | <u>20,349,569</u>        |
| Total Expenditure                       | <u><u>19,341,631</u></u> | <u><u>18,490,376</u></u> | <u><u>20,349,569</u></u> |
| Net General Fund Expenditure            | 18,494,784               | 18,490,376               | 18,549,569               |
| Reimbursable Fund Expenditure           | <u>846,847</u>           | <u>0</u>                 | <u>1,800,000</u>         |
| Total Expenditure                       | <u><u>19,341,631</u></u> | <u><u>18,490,376</u></u> | <u><u>20,349,569</u></u> |

#### Reimbursable Fund Expenditure

|   |                       |                 |                         |
|---|-----------------------|-----------------|-------------------------|
| M00A01 Maryland Department of Health              | 93,424                | 0               | 300,000                 |
| N00G00 DHS - Local Department Operations          | 660,000               | 0               | 1,200,000               |
| R00A01 State Department of Education-Headquarters | <u>93,423</u>         | <u>0</u>        | <u>300,000</u>          |
| Total   | <u><u>846,847</u></u> | <u><u>0</u></u> | <u><u>1,800,000</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.

|  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>  |           |           |           |           |           |           |           |
| Number of new dashboards and other data analyses and summaries added to the website. | 0         | 1         | 22        | 17        | 20        | 30        | 35        |
| Number of page views on the MLDS Center website                                      | 0         | 6,248     | 11,197    | 9,486     | 26,587    | 30,000    | 35,000    |
| Number of seminars conducted on the use and analysis of longitudinal data            | 6         | 6         | 15        | 25        | 50        | 60        | 60        |

50

**Goal 2. Research and data 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.

|   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Performance Measures</b>   |           |           |           |           |           |           |           |
| Number of times MLDS data are cited                                 | 0         | 0         | 0         | 3         | 5         | 8         | 10        |
| Number of reports that are published in scholarly journals annually | 0         | 0         | 0         | 0         | 0         | 3         | 5         |

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

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 12.00                  | 12.50                         | 12.00                     |
| 01 Salaries, Wages and Fringe Benefits     | 1,406,599              | 1,445,667                     | 1,379,942                 |
| 02 Technical and Special Fees              | 485                    | 900                           | 900                       |
| 03 Communications                          | 1                      | 0                             | 0                         |
| 04 Travel                                  | 1,666                  | 4,000                         | 4,000                     |
| 07 Motor Vehicle Operation and Maintenance | 12,918                 | 14,450                        | 14,450                    |
| 08 Contractual Services                    | 1,107,807              | 3,017,982                     | 3,018,232                 |
| 09 Supplies and Materials                  | 8,157                  | 4,500                         | 4,500                     |
| 10 Equipment - Replacement                 | 26,569                 | 5,452                         | 5,452                     |
| 11 Equipment - Additional                  | 24,299                 | 5,000                         | 5,000                     |
| 13 Fixed Charges                           | 603                    | 575                           | 575                       |
| Total Operating Expenses                   | <u>1,182,020</u>       | <u>3,051,959</u>              | <u>3,052,209</u>          |
| Total Expenditure                          | <u>2,589,104</u>       | <u>4,498,526</u>              | <u>4,433,051</u>          |
| Net General Fund Expenditure               | 2,001,154              | 1,998,526                     | 1,933,051                 |
| Federal Fund Expenditure                   | 587,950                | 2,500,000                     | 2,500,000                 |
| Total Expenditure                          | <u>2,589,104</u>       | <u>4,498,526</u>              | <u>4,433,051</u>          |
| <b>Federal Fund Expenditure</b>            |                        |                               |                           |
| 84.372 Statewide Data Systems              | <u>587,950</u>         | <u>2,500,000</u>              | <u>2,500,000</u>          |
| Total                                      | <u>587,950</u>         | <u>2,500,000</u>              | <u>2,500,000</u>          |

## State Department of Education

### Summary of Maryland Center for School Safety

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 0.00                   | 14.00                         | 14.00                     |
| Number of Contractual Positions     | 0.00                   | 0.00                          | 1.00                      |
| Salaries, Wages and Fringe Benefits | 0                      | 1,360,575                     | 1,423,741                 |
| Technical and Special Fees          | 0                      | 260,394                       | 197,240                   |
| Operating Expenses                  | 0                      | 15,478,701                    | 11,765,893                |
| Net General Fund Expenditure        | 0                      | 16,499,670                    | 12,786,874                |
| Special Fund Expenditure            | 0                      | 600,000                       | 600,000                   |
| Total Expenditure                   | 0                      | 17,099,670                    | 13,386,874                |

## State Department of Education

### R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

#### Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

#### Appropriation Statement

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 0.00                   | 14.00                         | 14.00                     |
| Number of Contractual Positions            | 0.00                   | 0.00                          | 1.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 0                      | 1,360,575                     | 1,423,741                 |
| 02 Technical and Special Fees              | 0                      | 260,394                       | 197,240                   |
| 03 Communications                          | 0                      | 22,765                        | 22,765                    |
| 04 Travel                                  | 0                      | 66,557                        | 66,557                    |
| 07 Motor Vehicle Operation and Maintenance | 0                      | 234,868                       | 22,000                    |
| 08 Contractual Services                    | 0                      | 768,018                       | 768,078                   |
| 09 Supplies and Materials                  | 0                      | 65,993                        | 65,993                    |
| 11 Equipment - Additional                  | 0                      | 95,500                        | 95,500                    |
| 13 Fixed Charges                           | 0                      | 125,000                       | 125,000                   |
| Total Operating Expenses                   | 0                      | 1,378,701                     | 1,165,893                 |
| Total Expenditure                          | 0                      | 2,999,670                     | 2,786,874                 |
| Net General Fund Expenditure               | 0                      | 2,999,670                     | 2,786,874                 |
| Total Expenditure                          | 0                      | 2,999,670                     | 2,786,874                 |

## State Department of Education

### R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

**Program Description**

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

**Appropriation Statement**

|   | <b>2018</b>     | <b>2019</b>              | <b>2020</b>              |
|---|-----------------|--------------------------|--------------------------|
|   | <b>Actual</b>   | <b>Appropriation</b>     | <b>Allowance</b>         |
| 12 Grants, Subsidies, and Contributions | <u>0</u>        | <u>14,100,000</u>        | <u>10,600,000</u>        |
| Total Operating Expenses                | <u>0</u>        | <u>14,100,000</u>        | <u>10,600,000</u>        |
| Total Expenditure                       | <u><u>0</u></u> | <u><u>14,100,000</u></u> | <u><u>10,600,000</u></u> |
| Net General Fund Expenditure            | 0               | 13,500,000               | 10,000,000               |
| Special Fund Expenditure                | <u>0</u>        | <u>600,000</u>           | <u>600,000</u>           |
| Total Expenditure                       | <u><u>0</u></u> | <u><u>14,100,000</u></u> | <u><u>10,600,000</u></u> |
| <br><b>Special Fund Expenditure</b>     |                 |                          |                          |
| R00396 Safe Schools Fund                | <u>0</u>        | <u>600,000</u>           | <u>600,000</u>           |
| Total                                   | <u>0</u>        | <u>600,000</u>           | <u>600,000</u>           |

# Interagency Commission on School Construction

## MISSION

The Interagency Commission on School Construction (IAC) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the public school construction program is to promote equity in the quality of school facilities throughout the State of Maryland.

## VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. The Interagency Commission on School Construction (IAC) will promote equity in the quality of school facilities throughout the State of Maryland.**

**Obj. 1.1** For each local education agency (LEA), in any one year the deviation from the statewide average age of the square footage for that year will remain constant or improve compared to the deviation recorded for fiscal year 2005 (baseline year). The Statewide average age in the baseline year was 24.

| Performance Measures  | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide average age of square footage (years)   | 28        | 28        | 29        | 29        | 30        | 30        | 30        |
| Deviation from statewide average age of square footage for each LEA   | See chart | N/A       | N/A       |
| Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year) | 1         | 3         | 2         | 3         | 2         | 2         | 2         |

**Goal 2. Promote well maintained, safe physical environments in which to teach and learn.**

**Obj. 2.1** Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five

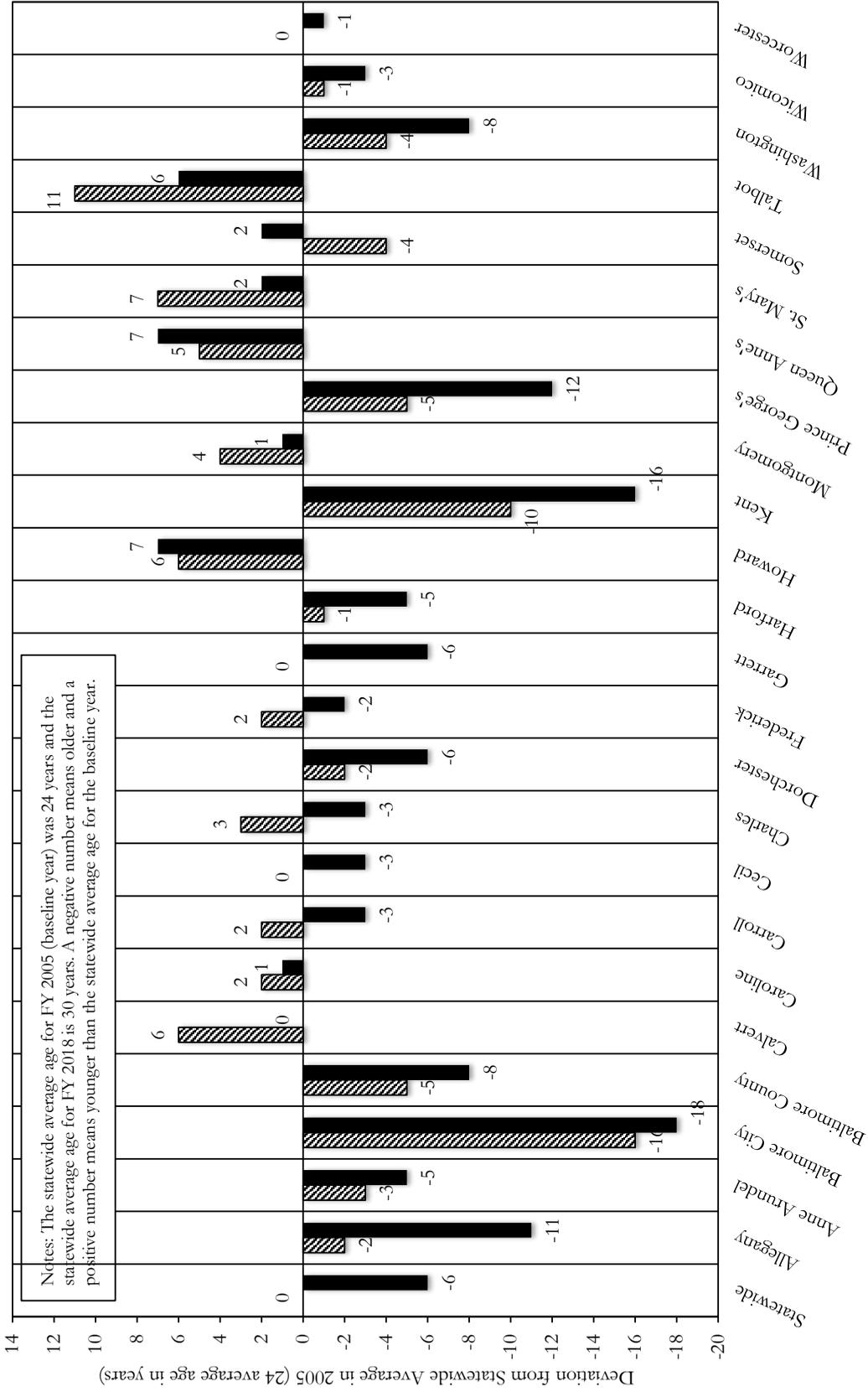
| Performance Measures   | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of schools surveyed in the current and past five fiscal years | 1,257     | 1,333     | 1,373     | 1,373     | 1,338     | 1,337     | 1,341     |
| Combined number of Superior and Good ratings                               | 855       | 922       | 945       | 923       | 827       | N/A       | N/A       |
| Number of Adequate ratings   | 368       | 372       | 389       | 416       | 470       | N/A       | N/A       |
| Combined number of Not Adequate and Poor ratings                           | 34        | 39        | 39        | 34        | 41        | N/A       | N/A       |
| Average percentage of combined Superior and Good ratings                   | 68%       | 69%       | 69%       | 67%       | 62%       | N/A       | N/A       |
| Average percentage of Adequate ratings                                     | 29%       | 28%       | 28%       | 30%       | 35%       | N/A       | N/A       |
| Average percentage of combined Not Adequate and Poor ratings               | 3%        | 3%        | 3%        | 4%        | 4%        | N/A       | N/A       |

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# Interagency Commission on School Construction

FY 2018 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



▨ FY 2005 ■ FY 2018

R00A07

<http://www.pscp.state.md.us/>

## State Department of Education

### Summary of Interagency Commission On School Construction

|                                     | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions      | 19.00                  | 22.00                         | 27.00                     |
| Number of Contractual Positions     | 1.00                   | 0.00                          | 0.00                      |
| Salaries, Wages and Fringe Benefits | 1,748,434              | 1,960,523                     | 2,671,194                 |
| Technical and Special Fees          | 63,443                 | 0                             | 0                         |
| Operating Expenses                  | 137,211                | 15,010,698                    | 108,711,476               |
| Net General Fund Expenditure        | 1,949,088              | 16,971,221                    | 46,382,670                |
| Special Fund Expenditure            | 0                      | 0                             | 65,000,000                |
| Total Expenditure                   | 1,949,088              | 16,971,221                    | 111,382,670               |

## State Department of Education

### R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

#### Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), Public School Safety Improvement (PSSI), Healthy School Facility Fund (HSFF), Revolving Loan Program, and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

#### Appropriation Statement

|  | <b>2018<br/>Actual</b> | <b>2019<br/>Appropriation</b> | <b>2020<br/>Allowance</b> |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions             | 19.00                  | 22.00                         | 27.00                     |
| Number of Contractual Positions            | 1.00                   | 0.00                          | 0.00                      |
| 01 Salaries, Wages and Fringe Benefits     | 1,748,434              | 1,960,523                     | 2,671,194                 |
| 02 Technical and Special Fees              | 63,443                 | 0                             | 0                         |
| 03 Communications                          | 5,701                  | 6,405                         | 5,555                     |
| 04 Travel                                  | 7,418                  | 21,500                        | 66,500                    |
| 07 Motor Vehicle Operation and Maintenance | 10,920                 | 11,000                        | 59,920                    |
| 08 Contractual Services                    | 61,393                 | 4,934,673                     | 11,836                    |
| 09 Supplies and Materials                  | 27,824                 | 15,000                        | 23,045                    |
| 10 Equipment - Replacement                 | 6,767                  | 3,500                         | 3,500                     |
| 11 Equipment - Additional                  | 9,550                  | 11,700                        | 34,200                    |
| 13 Fixed Charges                           | 7,638                  | 6,920                         | 6,920                     |
| Total Operating Expenses                   | 137,211                | 5,010,698                     | 211,476                   |
| Total Expenditure                          | 1,949,088              | 6,971,221                     | 2,882,670                 |
| Net General Fund Expenditure               | 1,949,088              | 6,971,221                     | 2,882,670                 |
| Total Expenditure                          | 1,949,088              | 6,971,221                     | 2,882,670                 |

## State Department of Education

### R00A07.02 Capital Appropriation - Interagency Commission On School Construction

**Program Description**

This program includes operating funds for capital projects at local public and nonpublic schools.

|                                     | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Estimated |
|-------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$)          |                   |                   |                      |                      |
| Public School Construction (\$)     | -                 | -                 | -                    | 45,000,000           |
| Revolving Loan Fund (\$)            | -                 | -                 | -                    | 20,000,000           |
| Health School Facility Fund (\$)    | -                 | -                 | -                    | 30,000,000           |
| School Safety Grant Program (\$)    | -                 | -                 | 10,000,000           | 10,000,000           |
| Nonpublic School Safety Grants (\$) | -                 | -                 | -                    | 3,500,000            |
| Total                               | -                 | -                 | 10,000,000           | 108,500,000          |

**Appropriation Statement**

|  | 2018<br>Actual | 2019<br>Appropriation | 2020<br>Allowance |
|--|----------------|-----------------------|-------------------|
| 14 Land and Structures                 | 0              | 10,000,000            | 108,500,000       |
| Total Operating Expenses               | 0              | 10,000,000            | 108,500,000       |
| Total Expenditure                      | 0              | 10,000,000            | 108,500,000       |
| Net General Fund Expenditure           | 0              | 10,000,000            | 43,500,000        |
| Special Fund Expenditure               | 0              | 0                     | 65,000,000        |
| Total Expenditure                      | 0              | 10,000,000            | 108,500,000       |
| <b>Special Fund Expenditure</b>        |                |                       |                   |
| SWF331 Education Trust Fund - Lock Box | 0              | 0                     | 65,000,000        |
| Total                                  | 0              | 0                     | 65,000,000        |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>R00 - State Department of Education</b>                   |                      |                         |                      |                          |                      |                      |
| <b>R00A01 - State Department of Education - Headquarters</b> |                      |                         |                      |                          |                      |                      |
| <b>R00A0101 - Office of the State Superintendent</b>         |                      |                         |                      |                          |                      |                      |
| Admin Officer I  | 2.00                 | 110,281                 | 2.00                 | 110,281                  | 2.00                 | 112,488              |
| Admin Officer II   | 2.00                 | 115,500                 | 2.00                 | 115,500                  | 2.00                 | 117,811              |
| Admin Officer II OAG   | 1.00                 | 54,026                  | 1.00                 | 54,026                   | 1.00                 | 55,107               |
| Admin Officer III  | 2.00                 | 63,371                  | 2.00                 | 104,729                  | 1.00                 | 64,639               |
| Admin Prog Mgr II  | 1.00                 | 86,087                  | 0.00                 | 0                        | 1.00                 | 87,809               |
| Admin Prog Mgr III   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 93,672               |
| Admin Prog Mgr IV  | 1.00                 | 94,335                  | 1.00                 | 94,335                   | 2.00                 | 192,444              |
| Admin Spec III   | 2.00                 | 86,125                  | 2.00                 | 92,311                   | 2.00                 | 87,849               |
| Administrative Mgr Senior II                                 | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 97,757               |
| Administrator I  | 1.00                 | 67,639                  | 1.00                 | 67,639                   | 1.00                 | 68,992               |
| Administrator III  | 0.00                 | 0                       | 0.00                 | 0                        | 6.00                 | 387,917              |
| Administrator IV   | 0.00                 | 0                       | 0.00                 | 0                        | 2.00                 | 141,318              |
| Asst Attorney General V                                      | 2.00                 | 150,522                 | 2.00                 | 150,522                  | 2.00                 | 153,533              |
| Asst Attorney General VI                                     | 2.00                 | 188,670                 | 2.00                 | 188,670                  | 2.50                 | 243,378              |
| Asst Attorney General VII                                    | 4.10                 | 424,551                 | 3.60                 | 384,287                  | 3.60                 | 391,974              |
| Asst Attorney General VIII                                   | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| Asst State Supt Dept Of Educ                                 | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 117,186              |
| Dep State Supt Of Schools                                    | 3.00                 | 153,532                 | 3.00                 | 455,796                  | 3.00                 | 430,377              |
| Designated Admin Mgr IV                                      | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 65,901               |
| Designated Admin Mgr Senior II                               | 4.00                 | 440,852                 | 4.00                 | 413,001                  | 4.00                 | 449,671              |
| Div Dir Ofc Atty General                                     | 1.00                 | 127,207                 | 1.00                 | 127,207                  | 1.00                 | 129,752              |
| Educ Program Manager I                                       | 1.00                 | 84,879                  | 1.00                 | 84,879                   | 1.00                 | 86,577               |
| Educ Program Manager II                                      | 1.00                 | 109,499                 | 1.00                 | 109,499                  | 1.00                 | 111,689              |
| Educ Program Spec I  | 6.80                 | 329,789                 | 6.80                 | 479,413                  | 6.80                 | 551,496              |
| Educ Program Spec II   | 5.00                 | 279,778                 | 7.00                 | 574,263                  | 8.00                 | 647,046              |
| Exec Assoc I   | 1.00                 | 0                       | 1.00                 | 55,056                   | 1.00                 | 56,158               |
| Exec Assoc II  | 3.00                 | 122,107                 | 3.00                 | 175,538                  | 3.00                 | 179,050              |
| Exec Assoc III   | 1.00                 | 75,012                  | 1.00                 | 75,012                   | 1.00                 | 76,513               |
| Financial Compliance Auditor II                              | 3.00                 | 185,458                 | 4.00                 | 225,668                  | 4.00                 | 231,355              |
| Financial Compliance Auditor Lead                            | 1.00                 | 50,915                  | 1.00                 | 50,915                   | 1.00                 | 51,934               |
| Financial Compliance Auditor Prg Supv                        | 3.00                 | 206,977                 | 3.00                 | 206,977                  | 3.00                 | 211,118              |
| Fiscal Services Admin VI                                     | 1.00                 | 100,660                 | 1.00                 | 100,660                  | 1.00                 | 102,674              |
| HR Administrator II  | 2.00                 | 162,962                 | 2.00                 | 162,962                  | 2.00                 | 166,222              |
| HR Director I  | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| HR Officer I   | 1.00                 | 108,902                 | 1.00                 | 46,098                   | 2.00                 | 111,082              |
| HR Officer II  | 3.00                 | 119,542                 | 4.00                 | 191,253                  | 2.00                 | 121,934              |
| HR Officer III   | 1.00                 | 69,492                  | 1.00                 | 69,492                   | 2.00                 | 118,677              |
| Internal Auditor II  | 1.00                 | 53,855                  | 1.00                 | 53,855                   | 1.00                 | 54,933               |
| Internal Auditor Super                                       | 1.00                 | 80,078                  | 1.00                 | 80,078                   | 1.00                 | 81,680               |
| Management Assoc   | 1.00                 | 0                       | 1.00                 | 36,557                   | 0.00                 | 0                    |
| Management Associate   | 4.00                 | 134,496                 | 4.00                 | 178,234                  | 4.00                 | 181,800              |
| Office Secy III  | 0.50                 | 36,992                  | 0.50                 | 18,496                   | 0.50                 | 18,866               |
| Paralegal II OAG   | 1.00                 | 46,703                  | 1.00                 | 46,703                   | 1.00                 | 47,638               |
| Personnel Associate III                                      | 1.00                 | 54,186                  | 1.00                 | 54,186                   | 1.00                 | 55,270               |
| Prgm Mgr II  | 1.00                 | 91,107                  | 1.00                 | 91,107                   | 3.00                 | 263,846              |
| Prgm Mgr III   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 86,848               |
| Prgm Mgr IV  | 1.00                 | (89,122)                | 1.00                 | 89,122                   | 1.00                 | 90,905               |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Prgm Mgr Senior I   | 3.00                 | 304,529                 | 2.00                 | 201,934                  | 3.00                 | 306,715              |
| Prgm Mgr Senior III   | 1.00                 | 236,115                 | 2.00                 | 236,115                  | 2.00                 | 204,040              |
| Pub Affairs Officer II                                      | 2.00                 | 59,861                  | 2.00                 | 101,219                  | 2.00                 | 103,245              |
| Staff Specialist II Education                               | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 70,318               |
| State Superintendent Schools                                | 1.00                 | 236,000                 | 1.00                 | 236,000                  | 1.00                 | 240,720              |
| Webmaster II  | 1.00                 | 57,451                  | 1.00                 | 57,451                   | 1.00                 | 58,601               |
| <b>Total R00A0101</b>                                       | <b>83.40</b>         | <b>5,692,861</b>        | <b>85.90</b>         | <b>6,668,986</b>         | <b>104.40</b>        | <b>8,404,904</b>     |
| <b>R00A0102 - Division of Business Services</b>             |                      |                         |                      |                          |                      |                      |
| Accountant Advanced   | 4.00                 | 159,942                 | 4.00                 | 210,857                  | 4.00                 | 208,040              |
| Accountant II   | 3.00                 | 160,826                 | 3.00                 | 144,551                  | 3.00                 | 164,044              |
| Accountant Manager II                                       | 2.00                 | 164,253                 | 2.00                 | 162,736                  | 2.00                 | 167,540              |
| Accountant Supervisor II                                    | 3.00                 | 64,902                  | 3.00                 | 223,548                  | 3.00                 | 197,238              |
| Admin Officer II  | 1.00                 | 55,056                  | 1.00                 | 55,056                   | 1.00                 | 56,158               |
| Admin Prog Mgr II   | 1.00                 | 81,352                  | 1.00                 | 56,743                   | 1.00                 | 82,980               |
| Admin Prog Mgr III  | 1.00                 | 91,835                  | 1.00                 | 91,835                   | 0.00                 | 0                    |
| Admin Prog Mgr IV   | 1.00                 | 94,335                  | 1.00                 | 94,335                   | 0.00                 | 0                    |
| Admin Spec I  | 1.00                 | 0                       | 1.00                 | 30,472                   | 0.00                 | 0                    |
| Admin Spec II   | 1.00                 | 33,524                  | 1.00                 | 43,080                   | 1.00                 | 34,195               |
| Administrator III   | 1.00                 | 55,796                  | 1.00                 | 55,796                   | 0.00                 | 0                    |
| Agency Budget Spec I  | 1.00                 | 0                       | 1.00                 | 36,557                   | 0.00                 | 0                    |
| Agency Budget Spec II                                       | 1.00                 | 59,861                  | 1.00                 | 61,009                   | 2.00                 | 103,245              |
| Agency Budget Spec Lead                                     | 2.00                 | 113,280                 | 2.00                 | 116,727                  | 2.00                 | 115,546              |
| Agency Procurement Spec II                                  | 3.00                 | 174,057                 | 3.00                 | 174,057                  | 3.00                 | 177,539              |
| Agency Procurement Spec Supv                                | 2.00                 | 59,670                  | 2.00                 | 129,378                  | 2.00                 | 108,659              |
| Asst State Supt Dept Of Educ                                | 1.00                 | 114,888                 | 1.00                 | 114,888                  | 1.00                 | 108,365              |
| Dir Dept Of Education                                       | 1.00                 | 106,240                 | 1.00                 | 110,373                  | 0.00                 | 0                    |
| Educational Support Program Coordinator I                   | 0.00                 | 83,811                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Exec Assoc I  | 1.00                 | 52,020                  | 1.00                 | 52,020                   | 1.00                 | 53,061               |
| Exec Assoc II   | 0.00                 | 53,431                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Fiscal Accounts Clerk II                                    | 5.00                 | 143,549                 | 5.00                 | 181,610                  | 5.00                 | 175,699              |
| Fiscal Accounts Clerk, Lead                                 | 1.00                 | 44,343                  | 1.00                 | 44,343                   | 1.00                 | 45,230               |
| Fiscal Accounts Technician II                               | 6.00                 | 256,487                 | 6.00                 | 245,771                  | 6.00                 | 261,619              |
| Fiscal Accounts Technician Supv                             | 3.00                 | 156,853                 | 3.00                 | 156,853                  | 3.00                 | 159,991              |
| Fiscal Services Admin III                                   | 1.00                 | 86,087                  | 1.00                 | 87,729                   | 1.00                 | 87,809               |
| Fiscal Services Admin V                                     | 2.00                 | 0                       | 2.00                 | 176,975                  | 2.00                 | 131,802              |
| Fiscal Services Officer I                                   | 2.00                 | 0                       | 2.00                 | 127,264                  | 2.00                 | 89,796               |
| Office Clerk II   | 1.00                 | 32,502                  | 1.00                 | 32,502                   | 1.00                 | 33,153               |
| Office Secy III   | 1.50                 | 91,988                  | 1.50                 | 68,991                   | 1.50                 | 70,371               |
| Office Services Clerk                                       | 1.00                 | 27,994                  | 1.00                 | 27,994                   | 1.00                 | 28,554               |
| Office Services Clerk Lead                                  | 1.00                 | 0                       | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr I  | 1.00                 | 0                       | 1.00                 | 70,607                   | 1.00                 | 72,020               |
| Prgm Mgr II   | 2.00                 | 167,564                 | 2.00                 | 167,564                  | 0.00                 | 0                    |
| Prgm Mgr III  | 2.00                 | 173,569                 | 2.00                 | 148,967                  | 1.00                 | 90,193               |
| Prgm Mgr IV   | 0.00                 | 89,122                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr Senior I   | 1.00                 | 98,766                  | 1.00                 | 68,959                   | 0.00                 | 0                    |
| Staff Specialist II Education                               | 1.00                 | 68,939                  | 1.00                 | 68,939                   | 0.00                 | 0                    |
| Staff Specialist III Education                              | 2.00                 | 55,796                  | 3.00                 | 171,197                  | 3.00                 | 158,706              |
| <b>Total R00A0102</b>                                       | <b>64.50</b>         | <b>3,272,638</b>        | <b>64.50</b>         | <b>3,810,283</b>         | <b>54.50</b>         | <b>2,981,553</b>     |
| <b>R00A0104 - Division of Accountability and Assessment</b> |                      |                         |                      |                          |                      |                      |
| Database Specialist Supervisor                              | 1.00                 | 80,715                  | 1.00                 | 80,715                   | 1.00                 | 82,330               |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Dep State Supt Of Schools   | 0.00                 | 153,532                 | 0.00                 | 0                        | 0.00                 | 0                    |
| Educ Program Manager II   | 2.00                 | 105,401                 | 2.00                 | 223,598                  | 2.00                 | 182,595              |
| Educ Program Spec I   | 14.00                | 959,233                 | 14.00                | 1,078,808                | 14.00                | 1,101,932            |
| Educ Program Spec II  | 1.00                 | 163,196                 | 1.00                 | 90,827                   | 2.00                 | 166,461              |
| Educ Program Supv   | 2.00                 | 207,486                 | 2.00                 | 207,486                  | 2.00                 | 211,636              |
| Exec Assoc I  | 1.00                 | 0                       | 1.00                 | 38,880                   | 0.00                 | 0                    |
| IT Programmer Analyst Lead/Advanced                                 | 1.00                 | 0                       | 1.00                 | 49,899                   | 1.00                 | 50,897               |
| IT Quality Assurance Spec   | 1.00                 | 67,425                  | 1.00                 | 67,425                   | 1.00                 | 68,774               |
| Prgm Mgr I  | 0.00                 | 70,607                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Prgm Mgr IV   | 3.00                 | 287,548                 | 3.00                 | 287,548                  | 3.00                 | 293,300              |
| Staff Specialist III Education                                      | 1.00                 | 64,902                  | 1.00                 | 64,902                   | 1.00                 | 66,201               |
| <b>Total R00A0104</b>   | <b>27.00</b>         | <b>2,160,045</b>        | <b>27.00</b>         | <b>2,190,088</b>         | <b>27.00</b>         | <b>2,224,126</b>     |
| <b>R00A0105 - Office of Information Technology</b>                  |                      |                         |                      |                          |                      |                      |
| Child Care Licensing Spec Trn MSDE                                  | 0.00                 | 47,063                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Computer Info Services Spec II                                      | 1.00                 | 0                       | 1.00                 | 41,358                   | 1.00                 | 42,186               |
| Database Specialist II  | 2.00                 | 146,959                 | 2.00                 | 146,960                  | 2.00                 | 126,564              |
| Educ Program Spec II  | 1.00                 | 103,743                 | 1.00                 | 103,743                  | 1.00                 | 105,818              |
| IT Asst Director III  | 1.00                 | 0                       | 1.00                 | 94,335                   | 1.00                 | 65,901               |
| IT Functional Analyst II  | 1.00                 | 63,880                  | 1.00                 | 63,880                   | 1.00                 | 65,158               |
| IT Functional Analyst Lead  | 1.00                 | 70,830                  | 1.00                 | 70,830                   | 1.00                 | 72,247               |
| IT Programmer Analyst II  | 2.00                 | 126,342                 | 2.00                 | 126,342                  | 2.00                 | 128,870              |
| IT Programmer Analyst Lead/Advanced                                 | 1.00                 | 75,617                  | 1.00                 | 75,617                   | 1.00                 | 77,130               |
| IT Staff Specialist   | 1.00                 | 70,830                  | 1.00                 | 70,830                   | 1.00                 | 72,247               |
| IT Staff Specialist Supervisor                                      | 1.00                 | 76,224                  | 1.00                 | 76,224                   | 1.00                 | 77,749               |
| Prgm Mgr Senior III   | 1.00                 | 0                       | 1.00                 | 126,186                  | 1.00                 | 80,167               |
| Teacher APC MSDE  | 1.00                 | 0                       | 1.00                 | 54,565                   | 0.00                 | 0                    |
| Teacher Conditional   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 47,358               |
| <b>Total R00A0105</b>   | <b>14.00</b>         | <b>781,488</b>          | <b>14.00</b>         | <b>1,050,870</b>         | <b>14.00</b>         | <b>961,395</b>       |
| <b>R00A0107 - Office of School and Community Nutrition Programs</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer III   | 1.00                 | 58,736                  | 1.00                 | 58,736                   | 1.00                 | 59,911               |
| Educational Support Program Coordinator I                           | 2.00                 | 80,715                  | 2.00                 | 164,526                  | 2.00                 | 167,818              |
| Educational Support Program Coordinator II                          | 6.00                 | 519,113                 | 6.00                 | 519,113                  | 6.00                 | 529,499              |
| IT Functional Analyst II  | 1.00                 | 59,202                  | 1.00                 | 59,202                   | 1.00                 | 60,387               |
| Management Associate  | 0.00                 | 42,186                  | 0.00                 | 0                        | 1.00                 | 43,030               |
| Office Secy III   | 1.00                 | 0                       | 1.00                 | 30,472                   | 0.00                 | 0                    |
| Prgm Mgr Senior I   | 1.00                 | 110,729                 | 1.00                 | 110,729                  | 1.00                 | 112,944              |
| Staff Specialist III Education                                      | 10.00                | 625,471                 | 10.00                | 629,496                  | 10.00                | 637,984              |
| <b>Total R00A0107</b>   | <b>22.00</b>         | <b>1,496,152</b>        | <b>22.00</b>         | <b>1,572,274</b>         | <b>22.00</b>         | <b>1,611,573</b>     |
| <b>R00A0110 - Division of Early Childhood Development</b>           |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 2.00                 | 97,960                  | 2.00                 | 97,960                   | 2.00                 | 99,920               |
| Admin Officer I   | 1.00                 | 43,738                  | 1.00                 | 50,659                   | 1.00                 | 44,613               |
| Admin Officer III OAG   | 1.00                 | 61,009                  | 1.00                 | 59,861                   | 1.00                 | 62,230               |
| Administrator I   | 1.00                 | 66,363                  | 1.00                 | 66,363                   | 1.00                 | 67,691               |
| Administrator II  | 1.00                 | 60,815                  | 1.00                 | 60,815                   | 1.00                 | 47,795               |
| Agency Grants Spec II   | 1.00                 | 47,807                  | 1.00                 | 41,358                   | 1.00                 | 42,186               |
| Asst State Supt Dept Of Educ  | 1.00                 | 123,236                 | 1.00                 | 92,333                   | 1.00                 | 125,701              |
| Child Care Licensing Reg Mgr MSDE                                   | 12.00                | 808,318                 | 10.00                | 741,672                  | 11.00                | 750,582              |
| Child Care Licensing Spec Ld MSDE                                   | 6.00                 | 392,952                 | 6.00                 | 392,952                  | 6.00                 | 375,392              |
| Child Care Licensing Spec MSDE                                      | 76.00                | 4,387,943               | 75.00                | 4,263,798                | 76.00                | 4,107,832            |
| Child Care Licensing Spec Trn MSDE                                  | 15.00                | 420,316                 | 15.00                | 645,551                  | 14.00                | 588,231              |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Child Care Licensing Supv MSDE  | 13.00                | 767,583                 | 13.00                | 831,190                  | 13.00                | 807,299              |
| Educ Program Spec I   | 3.00                 | 212,034                 | 3.00                 | 229,607                  | 3.00                 | 216,276              |
| Educ Program Supv   | 1.00                 | 99,869                  | 1.00                 | 99,869                   | 1.00                 | 101,867              |
| Exec Assoc I  | 1.00                 | 56,108                  | 1.00                 | 56,108                   | 1.00                 | 57,231               |
| Fiscal Services Admin I   | 1.00                 | 63,678                  | 1.00                 | 78,568                   | 1.00                 | 64,952               |
| Hum Ser Admin III   | 1.00                 | 55,223                  | 1.00                 | 55,223                   | 1.00                 | 56,328               |
| Hum Ser Spec IV   | 2.00                 | 61,009                  | 1.00                 | 41,358                   | 1.00                 | 62,230               |
| Nursing Prgm Conslt/Admin I   | 1.00                 | 85,401                  | 1.00                 | 85,401                   | 1.00                 | 87,110               |
| Office Secy II  | 4.00                 | 141,279                 | 4.00                 | 130,110                  | 4.00                 | 144,108              |
| Office Secy III   | 8.00                 | 332,674                 | 8.00                 | 319,504                  | 8.00                 | 322,631              |
| Prgm Mgr II   | 1.00                 | 89,400                  | 1.00                 | 56,743                   | 1.00                 | 91,188               |
| Prgm Mgr IV   | 6.00                 | 524,880                 | 6.00                 | 500,366                  | 6.00                 | 535,380              |
| Prgm Mgr Senior II  | 1.00                 | 103,413                 | 1.00                 | 103,413                  | 1.00                 | 105,482              |
| Research Statistician IV  | 1.00                 | 0                       | 1.00                 | 69,492                   | 1.00                 | 47,795               |
| Staff Specialist II Education   | 1.00                 | 60,340                  | 1.00                 | 60,340                   | 1.00                 | 61,547               |
| Staff Specialist III Education  | 2.00                 | 131,197                 | 2.00                 | 131,197                  | 2.00                 | 133,822              |
| Staff Specialist IV Education   | 3.00                 | 237,645                 | 3.00                 | 233,307                  | 3.00                 | 242,398              |
| Voc Rehab Spec I  | 1.00                 | 0                       | 1.00                 | 42,623                   | 1.00                 | 35,078               |
| Voc Rehab Spec II   | 2.00                 | 0                       | 2.00                 | 91,176                   | 1.00                 | 37,289               |
| <b>Total R00A0110</b>   | <b>170.00</b>        | <b>9,532,190</b>        | <b>166.00</b>        | <b>9,728,917</b>         | <b>166.00</b>        | <b>9,522,184</b>     |
| <b>R00A0111 - Division of Curriculum, Assessment and Accountability</b>     |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 46,418               |
| Admin Spec II   | 2.00                 | 81,716                  | 2.00                 | 81,716                   | 2.00                 | 83,351               |
| Educ Program Manager II   | 4.00                 | 438,162                 | 4.00                 | 438,162                  | 5.00                 | 567,488              |
| Educ Program Spec I   | 15.00                | 1,380,995               | 15.00                | 1,264,795                | 18.00                | 1,511,677            |
| Educ Program Spec II  | 3.00                 | 381,699                 | 3.00                 | 285,555                  | 5.00                 | 493,157              |
| Educ Program Supv   | 5.00                 | 469,256                 | 5.00                 | 460,508                  | 6.00                 | 580,510              |
| Exec Assoc I  | 1.00                 | 116,747                 | 1.00                 | 61,691                   | 1.00                 | 62,925               |
| Exec VII  | 1.00                 | 0                       | 1.00                 | 125,000                  | 1.00                 | 101,260              |
| Management Associate  | 3.00                 | 194,500                 | 3.00                 | 150,762                  | 4.00                 | 206,424              |
| Pub Affairs Officer II  | 0.00                 | 41,358                  | 0.00                 | 0                        | 0.00                 | 0                    |
| <b>Total R00A0111</b>   | <b>34.00</b>         | <b>3,104,433</b>        | <b>34.00</b>         | <b>2,868,189</b>         | <b>43.00</b>         | <b>3,653,210</b>     |
| <b>R00A0112 - Division of Student, Family and School Support</b>            |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 1.00                 | 45,507                  | 1.00                 | 45,507                   | 0.00                 | 0                    |
| Asst State Supt Dept Of Educ  | 2.00                 | 243,236                 | 2.00                 | 215,569                  | 2.00                 | 248,101              |
| Dir Dept Of Education   | 1.00                 | 116,883                 | 1.00                 | 116,883                  | 1.00                 | 119,221              |
| Educ Program Manager I  | 1.00                 | 102,595                 | 1.00                 | 102,595                  | 1.00                 | 104,647              |
| Educ Program Manager II   | 4.00                 | 439,932                 | 4.00                 | 393,277                  | 3.00                 | 328,170              |
| Educ Program Spec I   | 8.00                 | 346,553                 | 8.00                 | 647,943                  | 4.00                 | 286,032              |
| Educ Program Spec II  | 13.00                | 1,227,418               | 13.00                | 1,195,882                | 12.00                | 1,115,983            |
| Educ Program Supv   | 5.00                 | 454,362                 | 5.00                 | 424,635                  | 4.00                 | 361,584              |
| Exec Assoc I  | 2.00                 | 51,051                  | 2.00                 | 106,107                  | 2.00                 | 91,731               |
| Management Associate  | 3.00                 | 152,005                 | 3.00                 | 152,005                  | 2.00                 | 102,402              |
| Office Secy II  | 2.00                 | 40,916                  | 1.00                 | 40,916                   | 1.00                 | 41,735               |
| Office Secy III   | 1.00                 | 30,472                  | 1.00                 | 30,472                   | 1.00                 | 31,082               |
| <b>Total R00A0112</b>   | <b>43.00</b>         | <b>3,250,930</b>        | <b>42.00</b>         | <b>3,471,791</b>         | <b>33.00</b>         | <b>2,830,688</b>     |
| <b>R00A0113 - Division of Special Education/Early Intervention Services</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 2.00                 | 75,825                  | 2.00                 | 75,825                   | 2.00                 | 77,343               |
| Agency Grants Spec II   | 1.00                 | 55,491                  | 1.00                 | 55,491                   | 1.00                 | 56,601               |
| Asst State Supt Dept Of Educ  | 1.00                 | 119,080                 | 1.00                 | 119,080                  | 1.00                 | 121,462              |

### 3 Year Position Summary

| Classification Title                                       | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Educ Program Manager I                                     | 1.00                 | 0                       | 1.00                 | 102,595                  | 1.00                 | 70,339               |
| Educ Program Manager II                                    | 5.00                 | 526,590                 | 5.00                 | 526,590                  | 5.00                 | 500,520              |
| Educ Program Spec I  | 22.50                | 1,826,802               | 22.50                | 1,937,788                | 21.50                | 1,883,289            |
| Educ Program Spec II                                       | 5.00                 | 461,342                 | 5.00                 | 463,258                  | 6.00                 | 536,471              |
| Educ Program Supv  | 8.00                 | 643,063                 | 8.00                 | 677,836                  | 8.00                 | 721,828              |
| Exec Assoc I   | 1.00                 | 59,392                  | 1.00                 | 59,392                   | 1.00                 | 60,580               |
| Management Assoc   | 1.00                 | 57,808                  | 1.00                 | 57,808                   | 1.00                 | 58,965               |
| Management Associate                                       | 2.00                 | 99,547                  | 2.00                 | 99,547                   | 2.00                 | 101,539              |
| Office Secy III  | 2.00                 | 92,870                  | 2.00                 | 92,870                   | 2.00                 | 94,729               |
| Staff Specialist II Education                              | 4.00                 | 232,406                 | 4.00                 | 232,406                  | 4.00                 | 237,056              |
| Staff Specialist III Education                             | 1.00                 | 78,568                  | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Staff Specialist IV Education                              | 1.00                 | 70,607                  | 1.00                 | 70,607                   | 1.00                 | 72,020               |
| <b>Total R00A0113</b>                                      | <b>57.50</b>         | <b>4,399,391</b>        | <b>57.50</b>         | <b>4,649,661</b>         | <b>57.50</b>         | <b>4,672,882</b>     |
| <b>R00A0114 - Division of Career and College Readiness</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 48,980                  | 1.00                 | 48,980                   | 1.00                 | 49,960               |
| Admin Officer III  | 1.00                 | 63,371                  | 1.00                 | 63,371                   | 1.00                 | 64,639               |
| Administrator I  | 1.00                 | 59,202                  | 1.00                 | 59,202                   | 1.00                 | 60,387               |
| Asst State Supt Dept Of Educ                               | 1.00                 | 123,236                 | 1.00                 | 123,236                  | 1.00                 | 125,701              |
| Educ Program Manager II                                    | 3.00                 | 296,120                 | 3.00                 | 335,619                  | 3.00                 | 302,044              |
| Educ Program Spec I  | 7.00                 | 624,722                 | 7.00                 | 647,385                  | 7.00                 | 637,220              |
| Educ Program Spec II                                       | 1.00                 | 75,165                  | 1.00                 | 64,608                   | 1.00                 | 76,669               |
| Educ Program Supv  | 3.00                 | 260,790                 | 3.00                 | 252,045                  | 3.00                 | 266,008              |
| Management Associate                                       | 2.00                 | 39,264                  | 1.00                 | 36,557                   | 1.00                 | 40,050               |
| <b>Total R00A0114</b>                                      | <b>20.00</b>         | <b>1,590,850</b>        | <b>19.00</b>         | <b>1,631,003</b>         | <b>19.00</b>         | <b>1,622,678</b>     |
| <b>R00A0115 - Juvenile Services Education Program</b>      |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 2.00                 | 44,681                  | 2.00                 | 78,205                   | 1.00                 | 45,575               |
| Admin Officer II   | 0.00                 | 46,560                  | 0.00                 | 0                        | 1.00                 | 47,492               |
| Computer Info Services Spec II                             | 1.00                 | 53,431                  | 0.00                 | 0                        | 1.00                 | 54,500               |
| Computer Network Spec I                                    | 1.00                 | 50,915                  | 1.00                 | 50,915                   | 1.00                 | 51,934               |
| Computer Network Spec II                                   | 0.00                 | 0                       | 2.00                 | 106,046                  | 1.00                 | 47,795               |
| Coord Corr Educ MSDE                                       | 5.00                 | 516,925                 | 5.00                 | 510,734                  | 5.00                 | 527,263              |
| Dir Corr Educ Msde   | 1.00                 | 0                       | 1.00                 | 113,834                  | 1.00                 | 98,938               |
| Educ Program Manager II                                    | 1.00                 | 0                       | 1.00                 | 118,197                  | 0.00                 | 0                    |
| Educ Program Spec II                                       | 1.00                 | 181,790                 | 1.00                 | 64,608                   | 2.00                 | 185,427              |
| Field Coord Corr Ed Msde                                   | 2.00                 | 219,640                 | 2.00                 | 219,640                  | 3.00                 | 319,559              |
| Fiscal Services Officer I                                  | 1.00                 | 62,676                  | 1.00                 | 45,641                   | 1.00                 | 63,930               |
| Instructional Assistant II                                 | 27.00                | 333,728                 | 23.00                | 714,769                  | 14.00                | 478,353              |
| IT Functional Analyst I                                    | 1.00                 | 41,358                  | 0.00                 | 0                        | 1.00                 | 42,186               |
| Management Associate                                       | 1.00                 | 47,063                  | 1.00                 | 36,557                   | 1.00                 | 48,005               |
| OBS-Teacher Assistant                                      | 1.00                 | 32,024                  | 1.00                 | 32,024                   | 1.00                 | 32,665               |
| Office Clerk II  | 4.00                 | 96,933                  | 4.00                 | 122,435                  | 3.00                 | 98,874               |
| Office Secy II   | 3.00                 | 73,430                  | 3.00                 | 86,106                   | 3.00                 | 112,350              |
| Office Secy III  | 10.00                | 385,819                 | 10.00                | 374,291                  | 11.00                | 415,876              |
| Office Services Clerk                                      | 1.00                 | 32,741                  | 1.00                 | 32,741                   | 1.00                 | 33,396               |
| Prgm Mgr Senior III  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 116,965              |
| Principal  | 9.00                 | 837,367                 | 9.00                 | 910,619                  | 8.00                 | 854,114              |
| Teacher APC MSDE   | 47.00                | 7,586,029               | 40.00                | 2,880,238                | 55.00                | 4,070,473            |
| Teacher APC Plus 30 MSDE                                   | 19.00                | 1,539,631               | 19.00                | 1,493,239                | 19.00                | 1,545,324            |
| Teacher APC Plus 60 MSDE                                   | 12.00                | 1,030,687               | 11.00                | 846,328                  | 13.00                | 1,112,646            |
| Teacher Conditional  | 4.00                 | 191,402                 | 5.00                 | 236,411                  | 3.00                 | 147,874              |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Teacher Lead MSDE  | 9.00                 | 629,893                 | 9.00                 | 709,865                  | 9.00                 | 689,957              |
| Teacher SPC MSDE   | 25.00                | 990,594                 | 25.00                | 1,364,632                | 20.00                | 1,110,275            |
| Teacher Supervisor MSDE  | 10.00                | 347,918                 | 10.00                | 740,780                  | 7.00                 | 501,949              |
| <b>Total R00A0115</b>  | <b>198.00</b>        | <b>15,373,235</b>       | <b>187.00</b>        | <b>11,888,855</b>        | <b>187.00</b>        | <b>12,853,695</b>    |
| <b>R00A0118 - Division of Certification and Accreditation</b>      |                      |                         |                      |                          |                      |                      |
| Admin Aide   | 1.00                 | 0                       | 1.00                 | 48,086                   | 1.00                 | 33,012               |
| Admin Spec III   | 3.00                 | 137,429                 | 3.00                 | 137,429                  | 3.00                 | 131,781              |
| Asst State Supt Dept Of Educ                                       | 1.00                 | 123,236                 | 1.00                 | 123,236                  | 1.00                 | 125,701              |
| Educ Program Manager I   | 2.00                 | 183,096                 | 2.00                 | 183,096                  | 2.00                 | 186,758              |
| Educ Program Manager II  | 1.00                 | 76,460                  | 1.00                 | 76,460                   | 1.00                 | 77,990               |
| Educ Program Spec I  | 5.00                 | 424,138                 | 5.00                 | 414,272                  | 5.00                 | 432,624              |
| Educ Program Spec II   | 7.00                 | 627,627                 | 7.00                 | 582,378                  | 7.00                 | 640,183              |
| Exec Assoc I   | 1.00                 | 49,203                  | 1.00                 | 49,203                   | 1.00                 | 50,188               |
| Management Associate   | 1.00                 | 56,725                  | 1.00                 | 55,662                   | 1.00                 | 57,860               |
| Office Services Clerk  | 1.00                 | 0                       | 1.00                 | 35,793                   | 1.00                 | 27,589               |
| <b>Total R00A0118</b>  | <b>23.00</b>         | <b>1,677,914</b>        | <b>23.00</b>         | <b>1,705,615</b>         | <b>23.00</b>         | <b>1,763,686</b>     |
| <b>R00A0120 - Division of Rehabilitation Services-Headquarters</b> |                      |                         |                      |                          |                      |                      |
| Accountant Advanced  | 1.00                 | 0                       | 1.00                 | 61,497                   | 1.00                 | 44,898               |
| Accountant II  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 42,186               |
| Admin Aide   | 2.00                 | 79,874                  | 2.00                 | 65,888                   | 2.00                 | 81,472               |
| Admin Prog Mgr I   | 1.00                 | 74,779                  | 1.00                 | 74,779                   | 1.00                 | 76,275               |
| Administrator II   | 1.00                 | 69,492                  | 1.00                 | 46,857                   | 1.00                 | 70,882               |
| Administrator III  | 1.00                 | 0                       | 1.00                 | 71,399                   | 1.00                 | 50,897               |
| Administrator IV   | 1.00                 | 64,184                  | 1.00                 | 64,184                   | 1.00                 | 65,468               |
| Building Security Officer II                                       | 3.00                 | 112,232                 | 3.00                 | 112,232                  | 4.00                 | 140,491              |
| Building Services Worker   | 4.00                 | 94,492                  | 4.00                 | 117,199                  | 3.00                 | 96,383               |
| Carpenter Trim   | 1.00                 | 36,715                  | 1.00                 | 43,209                   | 1.00                 | 37,450               |
| Computer Network Spec Mgr  | 1.00                 | 75,377                  | 1.00                 | 75,377                   | 1.00                 | 76,885               |
| Electrician  | 1.00                 | 38,753                  | 1.00                 | 38,753                   | 1.00                 | 39,529               |
| Exec Assoc I   | 1.00                 | 59,392                  | 1.00                 | 59,392                   | 1.00                 | 60,580               |
| Exec VII   | 1.00                 | 124,309                 | 1.00                 | 124,309                  | 1.00                 | 126,795              |
| Fiscal Accounts Clerk II   | 4.00                 | 137,274                 | 4.00                 | 137,274                  | 4.00                 | 140,022              |
| Fiscal Accounts Technician II                                      | 3.00                 | 143,551                 | 3.00                 | 143,551                  | 3.00                 | 146,423              |
| Fiscal Services Admin III  | 0.00                 | 69,825                  | 0.00                 | 0                        | 1.00                 | 71,222               |
| Housekeeping Supv I  | 1.00                 | 37,204                  | 1.00                 | 37,204                   | 1.00                 | 37,949               |
| HR Administrator I   | 1.00                 | 77,078                  | 1.00                 | 77,078                   | 1.00                 | 78,620               |
| HR Officer I   | 1.00                 | 65,827                  | 1.00                 | 65,827                   | 1.00                 | 67,144               |
| HR Officer III   | 1.00                 | 0                       | 1.00                 | 46,857                   | 0.00                 | 0                    |
| HR Specialist  | 1.00                 | 59,392                  | 1.00                 | 59,392                   | 1.00                 | 60,580               |
| IT Asst Director II  | 1.00                 | 93,590                  | 1.00                 | 93,590                   | 1.00                 | 95,462               |
| IT Programmer Analyst II   | 1.00                 | 58,548                  | 1.00                 | 58,548                   | 1.00                 | 59,719               |
| Maint Chief III Non Lic  | 1.00                 | 46,703                  | 1.00                 | 46,703                   | 1.00                 | 47,638               |
| Maint Supv II Non Lic  | 1.00                 | 54,884                  | 1.00                 | 51,452                   | 1.00                 | 55,982               |
| Management Associate   | 1.00                 | 55,662                  | 1.00                 | 55,662                   | 1.00                 | 56,776               |
| OBS-Contract Services Asst II                                      | 1.00                 | 48,980                  | 1.00                 | 48,980                   | 1.00                 | 49,960               |
| Office Clerk II  | 1.00                 | 25,502                  | 1.00                 | 28,260                   | 1.00                 | 26,013               |
| Office Services Clerk  | 1.00                 | 27,048                  | 1.00                 | 41,346                   | 1.00                 | 27,589               |
| Office Services Clerk Lead   | 1.00                 | 44,004                  | 1.00                 | 44,004                   | 1.00                 | 44,885               |
| Painter  | 1.00                 | 28,702                  | 1.00                 | 40,916                   | 1.00                 | 29,277               |
| Personnel Associate I  | 2.00                 | 67,886                  | 2.00                 | 67,886                   | 2.00                 | 69,245               |

### 3 Year Position Summary

| Classification Title  | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Personnel Associate II  | 1.00                 | 38,636                  | 1.00                 | 38,636                   | 1.00                 | 39,409               |
| Police Chief I  | 1.00                 | 69,848                  | 1.00                 | 67,135                   | 1.00                 | 72,670               |
| Police Officer III  | 2.00                 | 61,009                  | 1.00                 | 58,639                   | 1.00                 | 63,475               |
| Prgm Mgr II   | 3.00                 | 71,172                  | 3.00                 | 219,022                  | 2.00                 | 130,474              |
| Prgm Mgr Senior II  | 1.00                 | 118,197                 | 1.00                 | 118,197                  | 1.00                 | 120,561              |
| Services Specialist   | 1.00                 | 0                       | 1.00                 | 28,702                   | 1.00                 | 29,277               |
| Services Supervisor III   | 1.00                 | 34,390                  | 1.00                 | 52,183                   | 1.00                 | 35,078               |
| Staff Specialist I Education  | 2.00                 | 108,707                 | 2.00                 | 108,707                  | 2.00                 | 110,882              |
| Staff Specialist II Education   | 2.00                 | 112,412                 | 2.00                 | 112,412                  | 2.00                 | 114,661              |
| Staff Specialist III Education  | 7.00                 | 425,026                 | 7.00                 | 502,104                  | 7.00                 | 484,428              |
| <b>Total R00A0120</b>   | <b>64.00</b>         | <b>3,010,656</b>        | <b>63.00</b>         | <b>3,405,342</b>         | <b>63.00</b>         | <b>3,375,612</b>     |
| <b>R00A0121 - Division of Rehabilitation Services-Client Services</b>                 |                      |                         |                      |                          |                      |                      |
| Admin Spec II   | 1.00                 | 49,890                  | 1.00                 | 49,890                   | 1.00                 | 50,888               |
| Admin Spec III  | 2.00                 | 52,183                  | 2.00                 | 104,366                  | 2.00                 | 106,454              |
| Administrator III   | 1.00                 | 57,929                  | 1.00                 | 57,929                   | 1.00                 | 59,088               |
| Child Care Licensing Spec MSDE  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 42,186               |
| Fiscal Accounts Technician II   | 2.00                 | 99,780                  | 2.00                 | 99,780                   | 2.00                 | 101,776              |
| Management Associate  | 5.00                 | 332,031                 | 5.00                 | 276,369                  | 5.00                 | 281,898              |
| Office Secy III   | 39.50                | 1,627,189               | 39.50                | 1,612,784                | 39.50                | 1,617,171            |
| Prgm Mgr I  | 3.00                 | 251,433                 | 3.00                 | 251,433                  | 3.00                 | 256,464              |
| Prgm Mgr II   | 6.00                 | 521,731                 | 6.00                 | 505,174                  | 6.00                 | 532,168              |
| Prgm Mgr III  | 1.00                 | 81,994                  | 1.00                 | 81,994                   | 1.00                 | 83,634               |
| Staff Specialist I Education  | 1.00                 | 53,431                  | 1.00                 | 53,431                   | 1.00                 | 54,500               |
| Staff Specialist III Education  | 2.00                 | 120,403                 | 2.00                 | 112,373                  | 2.00                 | 122,812              |
| Voc Rehab Dir III   | 1.00                 | 82,442                  | 1.00                 | 73,612                   | 1.00                 | 84,091               |
| Voc Rehab Spec I  | 1.00                 | 115,271                 | 1.00                 | 45,023                   | 2.00                 | 74,102               |
| Voc Rehab Spec II   | 61.00                | 2,583,153               | 61.00                | 2,607,374                | 62.00                | 2,686,758            |
| Voc Rehab Spec Supv   | 19.00                | 1,133,755               | 19.00                | 1,162,324                | 18.00                | 1,142,202            |
| Voc Rehab Technical Spec  | 52.50                | 2,734,078               | 52.50                | 2,858,065                | 50.50                | 2,810,348            |
| <b>Total R00A0121</b>   | <b>198.00</b>        | <b>9,896,693</b>        | <b>198.00</b>        | <b>9,951,921</b>         | <b>198.00</b>        | <b>10,106,540</b>    |
| <b>R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 7.00                 | 312,351                 | 7.00                 | 328,717                  | 8.00                 | 351,612              |
| Admin Spec II   | 2.00                 | 33,524                  | 2.00                 | 77,045                   | 2.00                 | 67,207               |
| Admin Spec III  | 1.00                 | 42,623                  | 1.00                 | 42,623                   | 1.00                 | 43,476               |
| Agency Project Engr-Arch III  | 1.00                 | 72,777                  | 1.00                 | 72,777                   | 1.00                 | 74,233               |
| Child Care Licensing Supv MSDE  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 65,675               |
| Management Associate  | 1.00                 | 56,725                  | 1.00                 | 56,725                   | 1.00                 | 57,860               |
| Occupational Therapist III  | 2.50                 | 225,036                 | 2.50                 | 187,530                  | 2.50                 | 191,283              |
| Physical Therapist III  | 0.50                 | 68,175                  | 0.50                 | 34,088                   | 0.50                 | 34,770               |
| Physician Clinical Specialist   | 0.50                 | 180,531                 | 0.50                 | 90,266                   | 0.50                 | 92,071               |
| Physician Program Manager III   | 1.00                 | 210,170                 | 1.00                 | 210,170                  | 1.00                 | 214,374              |
| Prgm Mgr II   | 3.00                 | 269,907                 | 3.00                 | 269,907                  | 3.00                 | 275,306              |
| Registered Nurse  | 2.00                 | 132,941                 | 2.00                 | 132,941                  | 2.00                 | 135,601              |
| Registered Nurse Supv   | 1.00                 | 78,568                  | 1.00                 | 78,568                   | 1.00                 | 80,140               |
| Rehab Center Residential Advisor II   | 8.00                 | 211,866                 | 8.00                 | 289,427                  | 6.00                 | 216,108              |
| Speech Patholgst Audiolgst IV   | 1.00                 | 80,078                  | 1.00                 | 80,078                   | 1.00                 | 81,680               |
| Staff Specialist I Education  | 3.20                 | 119,722                 | 3.20                 | 168,437                  | 1.20                 | 73,271               |
| Staff Specialist II Education   | 12.50                | 727,495                 | 10.50                | 624,363                  | 12.50                | 711,276              |
| Staff Specialist II Education SD  | 1.00                 | 45,641                  | 0.00                 | 0                        | 1.00                 | 46,554               |
| Staff Specialist III Education  | 9.00                 | 492,258                 | 9.00                 | 625,637                  | 8.00                 | 553,004              |

### 3 Year Position Summary

| Classification Title     | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Staff Specialist III SD  | 0.00                 | 62,474                  | 0.00                 | 0                        | 1.00                 | 63,724               |
| Teacher APC MSDE         | 5.30                 | 470,565                 | 5.30                 | 416,276                  | 5.30                 | 424,604              |
| Teacher Conditional      | 1.00                 | 49,272                  | 1.00                 | 49,272                   | 1.00                 | 50,258               |
| Teacher SPC MSDE         | 1.00                 | 57,404                  | 1.00                 | 57,404                   | 1.00                 | 58,553               |
| Teacher Supervisor MSDE  | 1.00                 | 82,683                  | 1.00                 | 82,683                   | 1.00                 | 84,337               |
| Therapeutic Recreator II | 4.00                 | 150,271                 | 4.00                 | 206,996                  | 4.00                 | 190,567              |
| Voc Rehab Dir III        | 1.00                 | 101,463                 | 1.00                 | 101,463                  | 1.00                 | 103,493              |
| Voc Rehab Spec I         | 0.00                 | 38,258                  | 0.00                 | 0                        | 1.00                 | 39,024               |
| Voc Rehab Spec II        | 8.00                 | 449,173                 | 8.00                 | 351,750                  | 10.00                | 458,159              |
| Voc Rehab Spec Supv      | 2.00                 | 129,650                 | 1.00                 | 72,199                   | 2.00                 | 132,244              |
| Voc Rehab Technical Spec | 13.00                | 702,582                 | 13.00                | 752,194                  | 8.00                 | 492,447              |
| <b>Total R00A0122</b>    | <b>93.50</b>         | <b>5,654,183</b>        | <b>89.50</b>         | <b>5,459,536</b>         | <b>89.50</b>         | <b>5,462,911</b>     |

**R00A0123 - Division of Rehabilitation Services-Disability Determination Services**

|                                |               |                   |               |                   |               |                   |
|--------------------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|
| Admin Aide                     | 7.50          | 375,289           | 7.50          | 350,344           | 7.50          | 357,353           |
| Admin Spec II                  | 1.00          | 40,792            | 1.00          | 40,792            | 1.00          | 41,608            |
| Admin Spec III                 | 3.00          | 144,549           | 3.00          | 144,549           | 3.00          | 147,442           |
| Administrator I                | 1.00          | 56,999            | 1.00          | 56,999            | 1.00          | 58,139            |
| Administrator II               | 1.00          | 66,888            | 1.00          | 66,888            | 1.00          | 68,226            |
| Administrator III              | 1.00          | 78,568            | 1.00          | 78,568            | 1.00          | 80,140            |
| Computer Network Spec II       | 2.00          | 128,796           | 2.00          | 128,796           | 2.00          | 131,373           |
| Computer Network Spec Mgr      | 1.00          | 87,729            | 1.00          | 87,729            | 1.00          | 89,484            |
| Computer Network Spec Supr     | 1.00          | 82,247            | 1.00          | 82,247            | 1.00          | 83,892            |
| Fiscal Accounts Clerk II       | 5.00          | 192,788           | 5.00          | 192,788           | 5.00          | 196,648           |
| Fiscal Accounts Technician II  | 1.00          | 45,507            | 1.00          | 45,507            | 1.00          | 46,418            |
| Fiscal Services Officer II     | 1.00          | 64,387            | 1.00          | 64,387            | 1.00          | 65,675            |
| IT Functional Analyst II       | 1.00          | 67,639            | 1.00          | 67,639            | 1.00          | 68,992            |
| IT Technical Support Spec II   | 1.00          | 71,399            | 1.00          | 71,399            | 1.00          | 72,827            |
| Management Associate           | 1.00          | 55,662            | 1.00          | 55,662            | 1.00          | 56,776            |
| Office Clerk II                | 4.00          | 117,552           | 4.00          | 119,652           | 4.00          | 119,905           |
| Office Secy III                | 14.00         | 503,237           | 14.00         | 537,087           | 14.00         | 544,390           |
| Office Services Clerk          | 1.00          | 29,998            | 1.00          | 29,998            | 1.00          | 30,598            |
| Office Services Clerk Lead     | 1.00          | 40,181            | 1.00          | 40,181            | 1.00          | 40,985            |
| Physician Clinical Specialist  | 0.50          | 180,531           | 0.50          | 90,266            | 0.50          | 92,071            |
| Physician Program Manager I    | 2.00          | 361,062           | 2.00          | 361,062           | 2.00          | 368,284           |
| Physician Program Specialist   | 10.00         | 2,573,496         | 12.00         | 1,717,402         | 13.00         | 1,878,333         |
| Prgm Mgr I                     | 4.00          | 243,757           | 4.00          | 296,950           | 4.00          | 302,890           |
| Prgm Mgr II                    | 2.00          | 158,901           | 2.00          | 158,901           | 2.00          | 162,080           |
| Psychologist II                | 5.50          | 761,571           | 6.50          | 513,666           | 6.50          | 523,939           |
| Psychology Services Chief      | 1.00          | 93,590            | 1.00          | 93,590            | 1.00          | 95,462            |
| Staff Specialist II Education  | 19.00         | 1,118,752         | 18.00         | 1,062,851         | 19.00         | 1,141,136         |
| Staff Specialist III Education | 4.00          | 276,619           | 4.00          | 276,619           | 4.00          | 282,153           |
| Voc Rehab Dir III              | 1.00          | 103,413           | 1.00          | 103,413           | 1.00          | 105,482           |
| Voc Rehab Spec I               | 3.00          | 0                 | 3.00          | 114,774           | 0.00          | 0                 |
| Voc Rehab Spec II              | 30.00         | 1,020,588         | 37.00         | 1,553,130         | 40.00         | 1,637,629         |
| Voc Rehab Spec Supv            | 14.00         | 906,867           | 14.00         | 876,242           | 14.00         | 925,011           |
| Voc Rehab Technical Spec       | 75.50         | 3,980,131         | 75.50         | 3,925,536         | 73.50         | 3,892,270         |
| <b>Total R00A0123</b>          | <b>220.00</b> | <b>14,029,485</b> | <b>229.00</b> | <b>13,405,614</b> | <b>229.00</b> | <b>13,707,611</b> |

**R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services**

|                          |      |   |      |        |      |   |
|--------------------------|------|---|------|--------|------|---|
| Admin Spec III           | 0.00 | 0 | 1.00 | 47,569 | 0.00 | 0 |
| Fiscal Accounts Clerk II | 0.00 | 0 | 1.00 | 29,713 | 0.00 | 0 |

### 3 Year Position Summary

| Classification Title   | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Fiscal Accounts Technician II                                    | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 33,012               |
| Management Associate   | 0.00                 | 37,884                  | 0.00                 | 0                        | 1.00                 | 38,642               |
| Office Secy II   | 1.00                 | 42,429                  | 1.00                 | 42,429                   | 1.00                 | 43,278               |
| Office Secy III  | 3.00                 | 109,951                 | 3.00                 | 109,951                  | 3.00                 | 112,152              |
| Prgm Mgr II  | 2.00                 | 161,223                 | 2.00                 | 161,223                  | 2.00                 | 164,449              |
| Staff Specialist II Education                                    | 5.00                 | 284,839                 | 5.00                 | 284,839                  | 5.00                 | 290,537              |
| Staff Specialist III Education                                   | 3.00                 | 180,775                 | 3.00                 | 180,775                  | 3.00                 | 184,392              |
| Voc Rehab Dir III  | 1.00                 | 94,039                  | 1.00                 | 94,039                   | 1.00                 | 95,920               |
| Voc Rehab Spec I   | 0.00                 | 0                       | 1.00                 | 39,654                   | 0.00                 | 0                    |
| Voc Rehab Spec II  | 6.00                 | 264,978                 | 7.00                 | 291,574                  | 9.00                 | 386,370              |
| Voc Rehab Spec Supv  | 4.00                 | 245,895                 | 4.00                 | 259,818                  | 4.00                 | 250,815              |
| Voc Rehab Technical Spec   | 13.00                | 805,259                 | 14.00                | 793,349                  | 13.00                | 762,673              |
| <b>Total R00A0124</b>  | <b>38.00</b>         | <b>2,227,272</b>        | <b>43.00</b>         | <b>2,334,933</b>         | <b>43.00</b>         | <b>2,362,240</b>     |
| <b>Total R00A01-State Department of Education - Headquarters</b> | <b>1,369.90</b>      | <b>87,150,416</b>       | <b>1,364.40</b>      | <b>85,793,878</b>        | <b>1,372.90</b>      | <b>88,117,488</b>    |
| <b>R00A0501 - Maryland Longitudinal Data System Center</b>       |                      |                         |                      |                          |                      |                      |
| Asst Attorney General VI   | 0.00                 | 0                       | 0.50                 | 49,935                   | 0.00                 | 0                    |
| Database Specialist II   | 3.00                 | 151,262                 | 3.00                 | 217,412                  | 3.00                 | 205,184              |
| Database Specialist Supervisor                                   | 1.00                 | 71,972                  | 1.00                 | 71,972                   | 1.00                 | 73,412               |
| Educ Program Spec II   | 1.00                 | 78,074                  | 1.00                 | 78,074                   | 1.00                 | 79,636               |
| Exec Assoc II  | 1.00                 | 63,371                  | 1.00                 | 63,371                   | 1.00                 | 64,639               |
| Exec VI  | 1.00                 | 123,236                 | 1.00                 | 123,236                  | 1.00                 | 125,701              |
| IT Asst Director III   | 1.00                 | 97,988                  | 1.00                 | 97,988                   | 1.00                 | 99,948               |
| IT Programmer Analyst Lead/Advanced                              | 1.00                 | 74,183                  | 1.00                 | 74,183                   | 1.00                 | 75,667               |
| IT Systems Technical Spec  | 3.00                 | 237,855                 | 3.00                 | 234,813                  | 3.00                 | 242,613              |
| <b>Total R00A0501</b>  | <b>12.00</b>         | <b>897,941</b>          | <b>12.50</b>         | <b>1,010,984</b>         | <b>12.00</b>         | <b>966,800</b>       |
| <b>R00A0601 - Maryland Center for School Safety - Operations</b> |                      |                         |                      |                          |                      |                      |
| Admin Officer II   | 0.00                 | 0                       | 1.00                 | 38,880                   | 1.00                 | 39,658               |
| Administrator IV   | 0.00                 | 0                       | 2.00                 | 106,386                  | 2.00                 | 108,514              |
| Administrator VI   | 0.00                 | 0                       | 3.00                 | 181,629                  | 3.00                 | 185,262              |
| Asst Attorney General VII  | 0.00                 | 0                       | 1.00                 | 68,959                   | 1.00                 | 70,339               |
| Prgm Mgr Senior I  | 0.00                 | 0                       | 6.00                 | 447,390                  | 6.00                 | 456,342              |
| Prgm Mgr Senior II   | 0.00                 | 0                       | 1.00                 | 73,612                   | 1.00                 | 75,085               |
| <b>Total R00A0601</b>  | <b>0.00</b>          | <b>0</b>                | <b>14.00</b>         | <b>916,856</b>           | <b>14.00</b>         | <b>935,200</b>       |
| <b>R00A0701 - Interagency Commission On School Construction</b>  |                      |                         |                      |                          |                      |                      |
| Admin Officer II   | 1.00                 | 15,003                  | 1.00                 | 59,392                   | 0.00                 | 0                    |
| Admin Officer III  | 1.00                 | 55,491                  | 1.00                 | 55,491                   | 4.00                 | 183,159              |
| Admin Prog Mgr III   | 1.00                 | 86,518                  | 1.00                 | 83,553                   | 1.00                 | 91,915               |
| Admin Prog Mgr IV  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 65,901               |
| Admin Spec II  | 0.00                 | 17,113                  | 0.00                 | 0                        | 0.00                 | 0                    |
| Admin Spec III   | 1.00                 | 14,795                  | 1.00                 | 38,258                   | 1.00                 | 35,078               |
| Administrator I  | 1.00                 | 54,884                  | 1.00                 | 54,884                   | 2.00                 | 100,880              |
| Administrator II   | 1.00                 | 9,454                   | 1.00                 | 75,012                   | 0.00                 | 0                    |
| Administrator III  | 0.00                 | 31,666                  | 0.00                 | 0                        | 1.00                 | 71,450               |
| Computer Info Services Spec II                                   | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 54,500               |
| Database Specialist I  | 0.00                 | 0                       | 1.00                 | 56,999                   | 1.00                 | 44,898               |
| Designated Admin Mgr II  | 0.00                 | 0                       | 0.00                 | 0                        | 1.00                 | 57,878               |
| Designated Admin Mgr Senior II                                   | 1.00                 | 111,612                 | 1.00                 | 111,612                  | 1.00                 | 113,845              |
| Exec Assoc I   | 0.00                 | 0                       | 1.00                 | 50,120                   | 1.00                 | 39,658               |
| Exec Assoc III   | 1.00                 | 59,658                  | 1.00                 | 56,374                   | 1.00                 | 63,223               |

### 3 Year Position Summary

| Classification Title                           | FY 2018<br>Positions | FY 2018<br>Expenditures | FY 2019<br>Positions | FY 2019<br>Appropriation | FY 2020<br>Positions | FY 2020<br>Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Exec VII                                       | 1.00                 | 132,569                 | 1.00                 | 132,569                  | 1.00                 | 135,220              |
| Financial Compliance Auditor Prg Supv          | 1.00                 | 70,049                  | 1.00                 | 70,049                   | 0.00                 | 0                    |
| Internal Auditor II                            | 1.00                 | 58,091                  | 1.00                 | 58,091                   | 0.00                 | 0                    |
| IT Asst Director I                             | 1.00                 | 87,729                  | 1.00                 | 87,729                   | 1.00                 | 89,484               |
| Office Secy III                                | 1.00                 | 0                       | 1.00                 | 30,472                   | 0.00                 | 0                    |
| Prgm Mgr I                                     | 2.00                 | 117,087                 | 2.00                 | 123,711                  | 2.00                 | 114,975              |
| Prgm Mgr II                                    | 2.00                 | 152,155                 | 2.00                 | 135,065                  | 2.00                 | 166,058              |
| Prgm Mgr III                                   | 1.00                 | 0                       | 2.00                 | 153,492                  | 4.00                 | 247,016              |
| Services Supervisor I                          | 1.00                 | 36,992                  | 1.00                 | 36,992                   | 1.00                 | 37,732               |
| <b>Total R00A0701</b>                          | <b>19.00</b>         | <b>1,110,866</b>        | <b>22.00</b>         | <b>1,469,865</b>         | <b>27.00</b>         | <b>1,712,870</b>     |
| <b>Total R00 State Department of Education</b> | <b>1,400.90</b>      | <b>89,159,223</b>       | <b>1,412.90</b>      | <b>89,191,583</b>        | <b>1,425.90</b>      | <b>91,732,358</b>    |