

# Maryland School for the Deaf

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Maryland HS Diploma graduates	17	41	22	18	33	32	14
Percentage of graduates earning a Maryland HS diploma to attend college	88%	68%	77%	89%	85%	80%	80%
Maryland Certificate of Program Completion students	4	8	7	15	2	6	4
Percent of Certificate students to go to work or training program	75%	88%	86%	67%	100%	80%	80%
<sup>1</sup> Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	N/A	14%	9%	47%	47%
Mathematics (Demonstrating Kindergarten Readiness)	29%	37%	6%	43%	13%	47%	47%
Social Foundations (Demonstrating Kindergarten Readiness)	48%	26%	41%	19%	9%	47%	47%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	52%	30%	41%	45%	26%	47%	47%

## NOTES

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

## Maryland School for the Deaf

### R99E01.00 Services and Institutional Operations

#### Program Description

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

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	334.50	334.50	334.50
	Number of Contractual Positions	88.69	84.40	90.30
01	Salaries, Wages and Fringe Benefits	30,432,102	32,275,025	31,494,895
02	Technical and Special Fees	4,414,902	3,586,088	4,025,424
03	Communications	120,309	111,880	126,748
04	Travel	25,844	19,076	26,645
06	Fuel and Utilities	754,767	796,205	808,096
07	Motor Vehicle Operation and Maintenance	110,881	77,904	85,621
08	Contractual Services	1,981,912	1,717,083	1,730,457
09	Supplies and Materials	896,688	1,037,384	1,084,654
10	Equipment - Replacement	275,122	327,551	395,420
13	Fixed Charges	184,762	150,178	210,431
	Total Operating Expenses	4,350,285	4,237,261	4,468,072
	Total Expenditure	39,197,289	40,098,374	39,988,391
	Net General Fund Expenditure	33,537,080	34,791,432	34,792,016
	Special Fund Expenditure	360,687	351,206	377,827
	Federal Fund Expenditure	666,640	565,492	515,948
	Reimbursable Fund Expenditure	4,632,882	4,390,244	4,302,600
	Total Expenditure	39,197,289	40,098,374	39,988,391
<b>Special Fund Expenditure</b>				
R99301	Gifts and Grants	29,101	24,648	24,684
R99302	Student-Campus Activity Fees	1,715	9,486	9,500
R99303	Reimbursement from Local Educational Agencies	317,527	307,087	333,643
R99304	Employee and Visitor Food Sales	7,468	9,985	10,000
R99305	Out-of-State Tuition	4,876	0	0
	Total	360,687	351,206	377,827
<b>Federal Fund Expenditure</b>				
10.555	National School Lunch Program	16,204	20,668	20,140
84.027	Special Education-Grants to States	300,492	322,949	187,139
84.173	Special Education-Preschool Grants	27,777	28,390	64,126
84.181	Special Education-Grants for Infants and Families with Disabilities	32,000	30,772	31,118
93.778	Medical Assistance Program	290,167	162,713	213,425
	Total	666,640	565,492	515,948

## Maryland School for the Deaf

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### R99E01.00 Services and Institutional Operations

	2020 Actual	2021 Appropriation	2022 Allowance
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	32,135	0	0
R00A02 Aid to Education	4,600,747	4,390,244	4,302,600
Total	<u>4,632,882</u>	<u>4,390,244</u>	<u>4,302,600</u>

## Maryland School for the Deaf

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### Services and Institutional Operations - Frederick Campus

**Project Summary:**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
General Administration	3,103,090	3,486,160	3,277,533
Instruction*	19,627,070	19,655,584	19,206,335
Dietary Services	818,851	872,488	810,282
Plant Operation and Maintenance	2,741,958	2,507,118	2,627,515
Information Technology	1,034,131	869,055	1,120,262
Total	<u>\$ 27,325,100</u>	<u>\$ 27,390,405</u>	<u>\$ 27,041,927</u>

### Services and Institutional Operations - Columbia Campus

**Project Summary:**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
General Administration	347,824	727,168	415,342
Instruction*	9,573,236	9,612,189	10,183,006
Dietary Services	425,974	433,149	466,414
Plant Operation and Maintenance	1,348,198	1,655,814	1,690,373
Information Technology	176,957	279,649	191,329
Total	<u>\$ 11,872,189</u>	<u>\$ 12,707,969</u>	<u>\$ 12,946,464</u>

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

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
<b>R99 - Maryland School for the Deaf</b>						
<b>R99E0100 - Services and Institutional Operations</b>						
Admin Aide	4.00	139,020	4.00	180,036	3.00	136,174
Admin Officer III	1.00	65,314	1.00	68,879	1.00	50,984
Agency Buyer II	1.00	46,019	1.00	48,532	1.00	48,532
Agency Procurement Spec II	0.00	56,114	0.00	0	0.00	0
Building Services Worker	13.00	349,159	13.00	367,136	13.00	371,945
Computer Network Spec II	4.00	234,129	4.00	265,748	3.00	197,083
Computer Network Spec Lead	1.00	74,831	1.00	79,112	2.00	152,401
Electrician	2.00	60,273	2.00	69,776	1.00	39,469
Exec Assoc III	0.00	0	0.00	0	1.00	49,971
Faculty	0.00	197,344	0.00	0	0.00	0
Faculty Msd	166.50	11,475,670	166.50	12,840,357	145.50	10,441,172
Fiscal Accounts Clerk II	1.00	39,902	1.00	41,664	1.00	41,664
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,730	1.00	50,730
Fiscal Services Admin I	1.00	69,495	1.00	73,289	1.00	73,289
Fiscal Services Officer II	1.00	59,205	1.00	62,438	1.00	62,438
Food Administrator II	1.00	47,958	1.00	50,576	1.00	50,576
Food Service Mgr II	1.00	40,100	1.00	42,290	1.00	42,290
Hearings Interpreter	2.00	0	2.00	77,976	2.00	77,976
Housekeeping Manager	1.00	44,841	1.00	47,290	1.00	47,290
Housekeeping Supv IV	1.00	39,189	1.00	41,329	1.00	41,329
HR Administrator I	1.00	66,894	1.00	70,547	1.00	70,547
HR Officer I	1.00	56,114	1.00	59,178	1.00	59,178
Maint Chief II Non Lic	1.00	45,183	1.00	47,650	1.00	44,301
Maint Chief III Non Lic	1.00	46,371	1.00	48,903	1.00	48,903
Maint Mechanic	6.00	185,953	6.00	211,072	7.00	239,352
Maint Mechanic Senior	0.00	0	0.00	0	1.00	30,307
Maint Supv I Non Lic	1.00	44,284	1.00	50,984	1.00	65,064
Maint Supv II Non Lic	1.00	47,865	1.00	50,478	1.00	50,478
MSD Cook II	1.00	30,443	1.00	32,237	1.00	32,237
MSD Food Service Supv I	3.50	85,656	3.50	106,768	2.50	78,178
MSD Food Service Supv II	0.00	0	0.00	0	1.00	32,717
MSD Food Service Worker	8.50	221,751	8.50	239,028	8.50	239,028
MSD Non-Faculty Manager I	1.00	0	1.00	95,050	1.00	95,047
MSD Non-Faculty Manager II	1.00	0	1.00	113,074	1.00	113,069
MSD Registered Nurse	6.50	320,988	6.50	410,071	6.50	398,170
MSD School Administrator	0.00	0	0.00	0	19.00	1,927,631
MSD Stock Clerk	1.00	26,828	1.00	22,293	1.00	22,293
Office Secy II	0.00	742	0.00	0	0.00	0
Office Secy III	2.00	85,875	2.00	79,860	2.00	98,061
Painter	1.00	30,896	1.00	36,740	1.00	38,768
Personnel Associate II	4.00	150,572	4.00	159,548	4.00	163,737
Plumber	2.00	61,519	2.00	78,237	2.00	78,237
Police Officer III	2.00	0	2.00	101,550	2.00	98,118
Prgm Mgr Senior I	1.00	94,346	1.00	99,497	1.00	99,497
Procurement Officer I	1.00	0	1.00	63,136	1.00	63,136
Publications Spec II	0.00	23,072	0.00	0	0.00	0
RCYCP	25.00	1,008,941	25.00	1,084,681	32.00	1,351,256
RCYCP SUPERVISOR	4.00	233,373	4.00	238,334	4.00	220,206

### 3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Registered Nurse Supv Med	2.00	134,012	2.00	150,855	2.00	150,855
Supply Officer II	1.00	27,280	1.00	41,786	1.00	41,786
Supt School For The Deaf	1.00	134,058	1.00	141,375	1.00	141,375
Teacher Aide MSD	51.50	2,200,545	51.50	2,377,074	45.50	2,021,465
<b>Total R99E0100</b>	<b>334.50</b>	<b>18,450,228</b>	<b>334.50</b>	<b>20,617,164</b>	<b>334.50</b>	<b>20,088,310</b>