

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		2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
1	Grade 3	37.5%	39.8%	38.9%	41.2%	N/A	N/A	N/A
1	Grade 4	40.3%	41.9%	43.1%	43.6%	N/A	N/A	N/A
1	Grade 5	39.4%	41.4%	42.2%	43.9%	N/A	N/A	N/A
1	Grade 6	37.0%	38.4%	38.7%	41.1%	N/A	N/A	N/A
1	Grade 7	39.4%	43.0%	45.6%	47.3%	N/A	N/A	N/A
1	Grade 8	38.6%	38.9%	41.3%	45.1%	N/A	N/A	N/A
1	Grade 10	44.4%	49.3%	42.4%	42.7%	N/A	N/A	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)								
1	Grade 3	44.0%	43.0%	42.2%	42.5%	N/A	N/A	N/A
1	Grade 4	37.0%	37.5%	38.8%	39.4%	N/A	N/A	N/A
1	Grade 5	36.5%	35.5%	38.0%	36.7%	N/A	N/A	N/A
1	Grade 6	32.6%	32.2%	31.8%	30.1%	N/A	N/A	N/A
1	Grade 7	24.2%	25.4%	28.6%	26.6%	N/A	N/A	N/A
1	Grade 8	21.9%	16.8%	15.9%	12.5%	N/A	N/A	N/A
1	Algebra I	35.6%	36.5%	31.1%	27.2%	N/A	N/A	N/A
1	Algebra II	26.8%	27.3%	28.2%	60.3%	N/A	N/A	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
SAT Reasoning Test – Public school participants	40,286	35,375	40,639	43,587	49,365	48,871	49,360
Advanced Placement (AP) – Public school participants	57,839	59,322	58,537	57,555	56,160	55,598	56,154
AP – Number of exams	109,487	111,715	110,147	107,166	103,000	101,970	102,990
AP Exams – Receiving grade 3, 4 or 5	67,870	70,368	72,090	71,555	71,512	71,512	72,227
Graduates meeting USM Entrance Requirements	54%	52%	56%	51%	58%	59%	60%
Dual Completion – Career and Technology Education/USM	7,703	7,783	8,957	8,348	9,429	9,523	9,714

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
² Enrollment in: Prekindergarten	31,868	32,088	30,422	30,947	32,203	23,609	30,730
3-year-olds in full-day	1,110	1,136	874	884	359	388	380
3-year-olds in half-day	2,623	2,668	2,700	3,114	3,749	1,539	3,650
4-year-olds in full-day	9,724	10,044	11,633	8,713	14,906	13,715	15,200
4-year-olds in half-day	17,279	16,824	14,899	17,946	12,835	7,967	11,500
Kindergarten	64,930	64,472	64,045	63,779	65,087	65,087	61,550
Maryland Infants and Toddlers Program	17,503	17,697	18,251	19,214	19,694	20,186	20,690
Preschool Special Education	13,473	13,885	14,304	14,645	15,526	16,457	17,444
Head Start	10,005	8,891	10,389	9,491	7,440	9,590	9,106
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	52	51	56	54	53	60	70
Capacity of child care providers	219,047	215,532	214,389	217,187	216,771	216,116	216,691
Number of children served by Child Care Scholarship Program	15,194	13,945	14,000	19,468	20,887	21,052	21,219
Percentage of regulated providers enrolling children eligible for child care subsidy	26.7%	24.7%	28.5%	30.5%	33.7%	36.7%	39.4%
Percentage of children entering Kindergarten demonstrating readiness	45.2%	42.7%	45.0%	47.2%	46.7%	N/A	47.4%
Special Education	18.9%	18.9%	17.3%	18.5%	18.6%	N/A	19.4%
EL (English Learners)	20.9%	20.2%	16.9%	22.4%	17.8%	N/A	19.8%
Direct Certified	33.2%	32.6%	30.9%	33.4%	33.7%	N/A	33.5%
Percentage of income-eligible families receiving child care scholarships	13.3%	12.6%	13.4%	18.0%	19.6%	18.9%	19.0%
Percent of child care providers participating in the teacher credentialing program	16.9%	19.6%	23.6%	32.0%	43.0%	52.7%	63.1%

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Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of child care facilities in compliance with critical health and safety standards	93.8%	93.8%	92.9%	93.1%	91.1%	92.7%	92.5%
Number of early childhood programs participating in MD EXCELS	4,591	4,457	4,505	4,576	4,892	4,500	4,600
Number of early childhood programs published in MD EXCELS	3,512	3,963	4,116	4,092	4,309	4,100	4,200

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
July 1 enrollment	413	462	394	391	354	183	250
Total students served per year	4,348	4,032	3,662	3,533	2,115	1,078	1,446
Number of students earning a Maryland HSD	59	78	79	85	56	44	59
Number of students completing a Career Technology Education (CTE) module	1,510	1,686	1,248	1,063	142	250	340
Percent of students demonstrating academic gains - Reading	57.0%	58.7%	59.6%	N/A	21.2%	50.7%	51.0%
Percent of students demonstrating academic gains - Math	68.2%	64.4%	59.9%	N/A	39.4%	50.7%	51.0%
Teacher turnover rate	N/A	18.5%	17.0%	23.0%	18.0%	30.0%	35.0%
Average length of teacher tenure (years)	N/A	6	4	3	3	3	3
Number of students enrolled in post-secondary education opportunities	N/A	19	26	20	50	25	35
Number of students enrolled in CTE classes	N/A	3,817	2,742	3,101	2,115	1,078	1,446
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	3,339	2,057	1,169	361	100	136

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of high school dropouts (Cohort Rate)	7.97%	8.21%	8.38%	8.42%	N/A	8.59%	8.42%
Four-Year High School graduation rate (Cohort Rate)	87.61%	87.67%	87.12%	86.86%	N/A	87.08%	87.29%
Five-Year High School graduation rate (Cohort Rate)	89.47%	89.21%	88.91%	88.88%	N/A	89.10%	89.32%
Number of public charter schools operating	49	49	50	49	46	47	49
Number of students enrolled in public charter schools	20,988	21,900	23,723	24,205	22,680	23,338	24,538

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of inexperienced/Year One teachers teaching in the State	3,430	3,586	3,444	3,437	3,708	3,500	3,500
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	8.2%	7.7%	7.3%	7.1%	8.9%	6.6%	6.1%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	4.3%	4.7%	4.9%	4.0%	4.2%	3.5%	3.0%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	7.2%	7.2%	6.9%	7.1%	9.5%	6.6%	6.1%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	3.5%	3.9%	3.1%	2.9%	2.9%	2.6%	2.3%
Number of teachers with National Board for Professional Teaching Standards Certification	2,785	2,818	3,056	3,328	N/A	3,445	3,548

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of teachers evaluated Highly Effective	37.0%	39.2%	38.5%	37.2%	35.4%	38.2%	38.2%
Percent of teachers evaluated Effective	60.6%	58.3%	59.2%	59.3%	62.6%	58.3%	58.3%
Percent of teachers evaluated Developing	0.0%	0.0%	0.0%	1.3%	1.4%	1.2%	1.2%
Percent of teachers evaluated Ineffective	2.4%	2.5%	2.3%	2.2%	0.6%	2.3%	2.3%

Goal 3. The Division of Rehabilitation Services (DORS) will promote the transitioning of students with disabilities into the workforce or post-secondary training as well as the employment, economic self-sufficiency, and independent living of adults with disabilities through DORS’ vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2022, DORS will help 1,400 people with disabilities obtain competitive integrated employment and provide Pre-Employment Transitioning Services to 10,000 students with disabilities.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of eligibility decisions	7,262	7,673	8,571	8,762	6,113	7,500	8,900
Number who achieve an employment outcome	2,565	1,853	1,365	1,245	1,145	1,250	1,350
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	41%	43%	44%	45%	45%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	N/A	42%	39%	41%	41%
Number of Students Receiving Pre-Employment Transitioning Services (Pre-ETS)	N/A	2,033	3,773	5,737	6,116	7,500	9,000

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Claims cleared accurately	70,374	72,611	67,873	61,286	49,029	57,000	62,000
Title II mean processing time (days)	97.8	91.0	95.0	103.7	103.7	98.0	98.0
Title XVI mean processing time (days)	102.3	93.6	98.6	108.6	113.2	108.0	108.0
Net accuracy rate	97.4%	96.2%	96.0%	96.0%	97.1%	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	89.7%	87.7%	87.0%	91.8%	92.0%	92.0%

NOTES

¹ No assessment scores in spring 2020; no assessment projections possible in spring 2021 or spring 2022 due to change in assessment.

² Ages of some students could not be determined and therefore the rows will not total in the actual years.

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	66%	97%	95%	80%	95%	95%
Percent of students whose social relationships and functional independence skills have improved	66%	66%	97%	87%	85%	95%	95%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	89%	84%	93%	95%	90%	95%	97%
Percent of readers who increased fluency rate	71%	61%	76%	81%	75%	85%	87%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	80%	83%	85%	71%	52%	70%	73%
Number of eligible students	81	84	85	90	92	92	95
Number of students participating in one activity	51	38	1	1	1	1	2
Number of students participating in two activities	16	26	1	5	6	6	7
Number of students participating in three or more activities	14	20	83	84	85	85	86
¹ Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	58%	60%	60%	N/A	N/A	N/A	N/A

Maryland School for the Blind

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of students earning a diploma or certificate	100%	100%	100%	100%	100%	100%	100%
Number of students dropping out	0	0	0	0	0	0	0
Percent achieving objective	100%	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of professionals trained	124	146	162	123	548	200	225
Level of satisfaction with training at 85 percent or higher	100%	99%	99%	93%	90%	95%	95%

NOTES

¹ Data was not collected for fiscal years 2019 or 2020.

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of participants	283	231	312	398	382	200	200
Number of training hours	60,947	54,684	58,400	53,194	49,375	45,540	45,540
Percent of participants achieving independent living goals	91%	89%	93%	93%	92%	88%	88%
Consumer satisfaction	94%	92%	94%	96%	95%	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of graduations and completions in the CORE program	14	10	12	11	8	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	28	28	18	20	19	10	10
CORE consumer satisfaction	92%	93%	93%	92%	95%	88%	88%

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of new dashboards and other data analyses and summaries added to the website.	22	17	20	53	61	70	75
Number of page views on the MLDS Center website	11,197	9,486	26,587	33,479	23,805	35,000	40,000
Number of seminars conducted on the use and analysis of longitudinal data	15	25	50	56	24	60	60

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of times MLDS Center data are cited	0	3	5	2	3	5	8
Number of reports that are published in scholarly journals	0	0	0	1	4	5	8

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

Maryland Longitudinal Data System Center

Obj. 2.2 Seek opportunities to expand the scope of research and analysis of critical Maryland policy questions through competitive external funding and by providing secure staff access to external researchers working on projects at no cost to the Center.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of external funding opportunities applied for or supported each year	N/A	N/A	N/A	N/A	6	8	12
Dollar value of external funding applied for or supported each year	N/A	N/A	N/A	N/A	\$4,239,000	\$5,000,000	\$5,000,000
Number of grants awarded each year for projects applied for or supported by the Center	N/A	N/A	N/A	N/A	3	4	5
Dollar value of grants awarded each year for projects applied for or supported by the Center	N/A	N/A	N/A	N/A	\$1,037,000	\$1,500,000	\$2,000,000
Number of external researchers provided secure staff access to conduct research at no cost to the Center	N/A	N/A	N/A	N/A	9	5	8

Maryland Center for School Safety

MISSION

To promote and enhance safer school communities.

VISION

Safe schools: inclusive educational environments free from fear, harm, trauma, and unnecessary hardship.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote safer schools by coordinating school safety activities and outreach efforts at the State level.

Obj. 1.1 Provide training opportunities for local school systems to maintain and strengthen their abilities to enhance school safety.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of local school systems that have an adopted local Behavioral Threat Assessment Team policy	N/A	N/A	N/A	N/A	100%	100%	100%
Number of Behavioral Threat Assessment Team trainings conducted	N/A	N/A	N/A	N/A	0	2	2
Number of school safety courses hosted	N/A	N/A	N/A	N/A	23	25	27
Number of participants attending hosted school safety training	N/A	N/A	N/A	N/A	2,802	2,830	2,858

Obj. 1.2 Increase digital outreach to Maryland schools, State and local government, and community organizations.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Average number of monthly unique website visitors	N/A	N/A	N/A	720	1,179	1,297	1,427
Number of total followers for all social media platforms	N/A	N/A	N/A	1,090	2,200	2,420	2,662
Total social media engagements for all platforms	N/A	N/A	N/A	15,359	15,241	16,765	18,442

Obj. 1.3 Promote school bus safety to reduce stop-arm violations.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of bus safety outreach activities	N/A	N/A	N/A	4	6	8	10
Number of violations of school bus stop arms (MSDE)	4,334	3,384	3,812	3,194	N/A	2,875	2,588

Obj. 1.4 Ensure every public school has an assigned school resource officer (SRO) or adequate local law enforcement coverage.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.
Number of public schools (MSDE)	1,434	1,428	1,428	1,414	1,428	1,428	1,428
Number of public schools with assigned SRO	N/A	N/A	N/A	194	295	360	360

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<https://www.safeschoolsmd.org/>

Maryland Center for School Safety

Obj. 1.5 Engage more students, parents, and community members with the Safe Schools Maryland Tip Line.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percentage of public, private, and non-public schools in the State of Maryland that are members of the Safe Schools Maryland Tip Line	N/A	N/A	N/A	N/A	86%	88%	90%
Total number of tips received through the Safe Schools Maryland Tip Line	N/A	N/A	N/A	N/A	432	475	523

Interagency Commission on School Construction

MISSION

The Mission of the Interagency Commission on School Construction is to achieve a safe, healthy, and educationally sufficient learning environment for every child in every seat in Maryland.

VISION

A fiscally sustainable statewide portfolio of statewide K-12 school facilities that will remain educationally sufficient for current and future generations of students and teachers.

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Statewide average age of square footage (years)	29	29	30	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart						
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)	2	3	3	3	4	4	4

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 years.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Total number of schools surveyed in the current and past five fiscal years	1,373	1,373	1,339	1,338	1,371	1,414	1,451
Combined number of Superior and Good ratings	945	923	828	762	723	N/A	N/A
Number of Adequate ratings	389	416	470	527	599	N/A	N/A
Combined number of Not Adequate and Poor ratings	39	34	41	49	49	N/A	N/A
Average percentage of combined Superior and Good ratings	69%	67%	62%	57%	53%	N/A	N/A
Average percentage of Adequate ratings	28%	30%	35%	39%	44%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	2%	3%	4%	4%	N/A	N/A

Obj. 2.2 Each fiscal year, conduct a facility condition assessment of approximately 345 schools, so that each school's condition assessment is not older than four years.

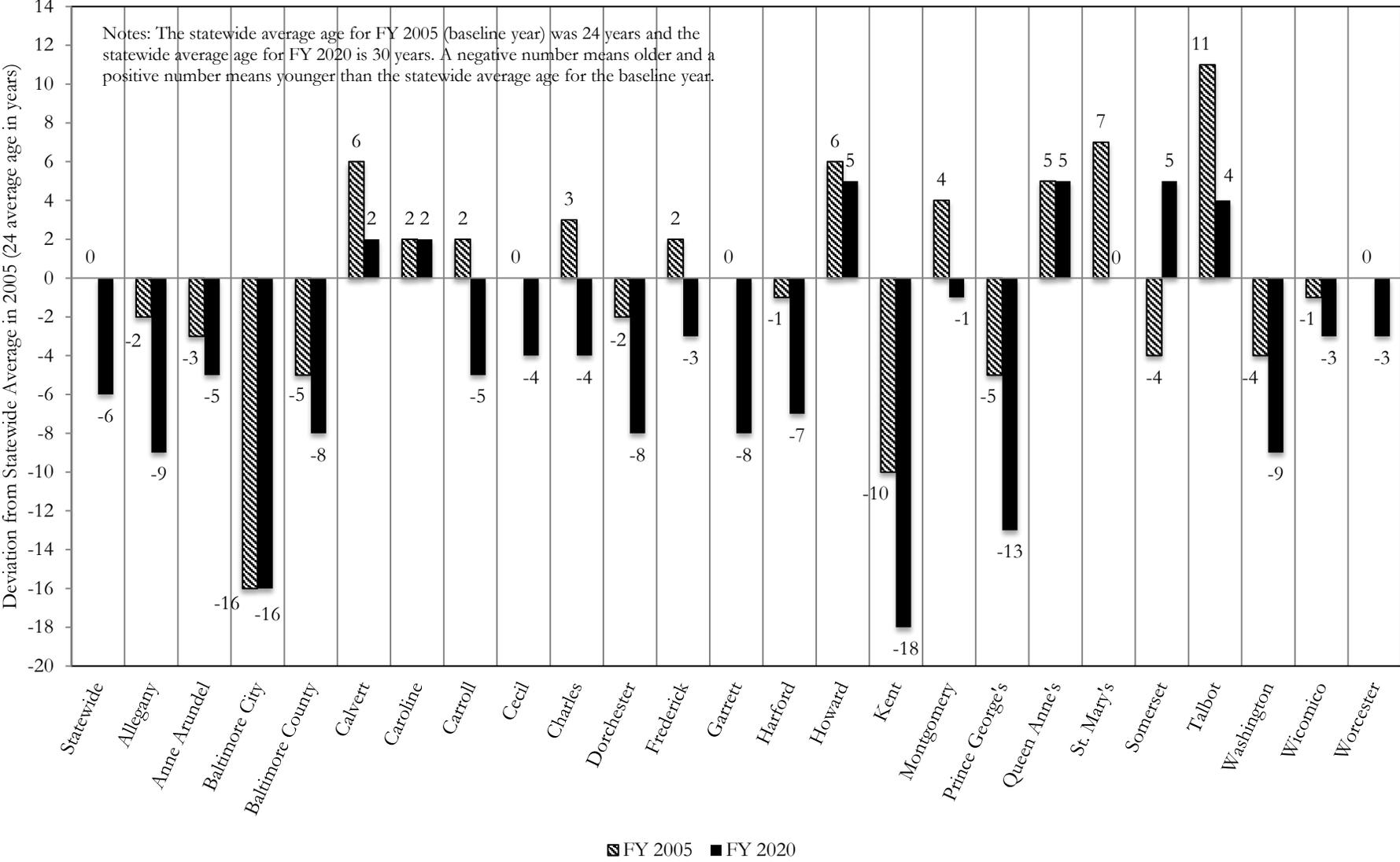
Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of schools assessed	N/A	N/A	N/A	N/A	N/A	345	345

R00A07

<https://iac.mdschoolconstruction.org/>

Interagency Commission on School Construction

FY 2020 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



State Department of Education

Summary of State Department of Education

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,423.90	1,405.90	1,394.90
Number of Contractual Positions	91.16	164.49	165.49
Salaries, Wages and Fringe Benefits	129,232,508	134,426,634	135,121,063
Technical and Special Fees	37,131,987	56,680,300	56,720,558
Operating Expenses	8,599,217,179	8,913,127,060	8,811,657,722
Net General Fund Expenditure	6,581,263,300	6,818,078,884	6,744,430,602
Special Fund Expenditure	720,403,522	748,700,998	961,036,192
Federal Fund Expenditure	1,147,881,495	1,286,479,684	1,292,673,919
Federal Fund (COVID) Expenditure	311,265,024	45,657,990	0
Reimbursable Fund Expenditure	4,768,333	205,316,438	5,358,630
Total Expenditure	8,765,581,674	9,104,233,994	9,003,499,343

State Department of Education

Summary of State Department of Education - Headquarters

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,370.90	1,346.90	1,335.90
Number of Contractual Positions	90.16	163.49	164.49
Salaries, Wages and Fringe Benefits	127,307,180	127,719,186	128,171,886
Technical and Special Fees	37,010,945	56,604,635	56,598,096
Operating Expenses	118,805,997	155,643,951	171,622,450
Net General Fund Expenditure	103,005,893	103,081,700	110,330,504
Special Fund Expenditure	6,871,543	10,506,837	10,489,266
Federal Fund Expenditure	170,281,827	222,952,797	232,147,032
Reimbursable Fund Expenditure	2,964,859	3,426,438	3,425,630
Total Expenditure	283,124,122	339,967,772	356,392,432

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	102.40	95.40	82.60
Number of Contractual Positions	7.30	8.05	7.05
01 Salaries, Wages and Fringe Benefits	10,492,918	10,927,365	9,561,793
02 Technical and Special Fees	389,203	738,808	700,053
03 Communications	807	29,935	21,935
04 Travel	84,482	89,260	78,513
07 Motor Vehicle Operation and Maintenance	136,568	84,807	84,807
08 Contractual Services	2,356,397	2,344,823	2,926,649
09 Supplies and Materials	270,731	70,368	50,368
10 Equipment - Replacement	62,007	0	0
11 Equipment - Additional	42,417	155,649	115,649
12 Grants, Subsidies, and Contributions	23,310	1,362,200	1,362,200
13 Fixed Charges	711,545	564,640	587,486
14 Land and Structures	24,240	0	0
Total Operating Expenses	3,712,504	4,701,682	5,227,607
Total Expenditure	14,594,625	16,367,855	15,489,453
Net General Fund Expenditure	11,666,050	11,900,131	10,687,276
Special Fund Expenditure	1,076,751	2,143,898	2,145,332
Federal Fund Expenditure	1,851,824	2,316,959	2,649,880
Reimbursable Fund Expenditure	0	6,867	6,965
Total Expenditure	14,594,625	16,367,855	15,489,453
Special Fund Expenditure			
R00300 Special Indirect Costs	28,593	0	0
R00312 Maryland Public Secondary School Athletic Association	702,156	359,770	359,899
R00326 Blue Ribbon Schools	21,480	37,464	37,478
R00347 Public Education Partnership Fund	9,793	1,290,643	1,291,769
R00355 Teacher of the Year	136,567	271,329	271,427
SWF305 Cigarette Restitution Fund	178,162	184,692	184,759
Total	1,076,751	2,143,898	2,145,332
Federal Fund Expenditure			
84.027 Special Education-Grants to States	617,409	677,694	733,561
84.048 Vocational Education-Basic Grants to States	112,266	0	0
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	0	679,734	795,419

State Department of Education

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

84.367	Improving Teacher Quality State Grants	25,663	65,681	76,705
96.001	Social Security-Disability Insurance	1,096,486	516,061	602,867
AA.R00	Federal Indirect Costs	0	377,789	441,328
	Total	<u>1,851,824</u>	<u>2,316,959</u>	<u>2,649,880</u>
Reimbursable Fund Expenditure				
V00D01	Department of Juvenile Services	0	6,867	6,965
	Total	<u>0</u>	<u>6,867</u>	<u>6,965</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	54.50	54.00	54.00
Number of Contractual Positions	0.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,594,928	5,317,929	5,441,721
02 Technical and Special Fees	0	118,511	115,549
03 Communications	457,105	38,434	38,434
04 Travel	0	3,760	3,760
07 Motor Vehicle Operation and Maintenance	293,431	340,991	340,991
08 Contractual Services	323,363	169,191	154,906
09 Supplies and Materials	172,999	41,611	41,611
10 Equipment - Replacement	819	32,426	32,426
11 Equipment - Additional	15,755	10,325	10,325
12 Grants, Subsidies, and Contributions	106	0	0
13 Fixed Charges	234,493	376,604	397,928
14 Land and Structures	2,632	0	0
Total Operating Expenses	<u>1,500,703</u>	<u>1,013,342</u>	<u>1,020,381</u>
Total Expenditure	<u>6,095,631</u>	<u>6,449,782</u>	<u>6,577,651</u>
Net General Fund Expenditure	401,909	371,364	487,923
Special Fund Expenditure	4,311	41,364	37,875
Federal Fund Expenditure	5,689,411	6,037,054	6,051,853
Total Expenditure	<u>6,095,631</u>	<u>6,449,782</u>	<u>6,577,651</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	4,311	41,364	37,875
Total	<u>4,311</u>	<u>41,364</u>	<u>37,875</u>
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	119,097	234,987	234,839
10.559 Summer Food Service Program for Children	42,043	61,075	61,038
10.560 State Administrative Expenses for Child Nutrition	423,229	402,448	402,194
10.574 Team Nutrition Grants	0	66,243	66,201
10.579 Child Nutrition Discretionary Grants - Limited Availability	16,520	0	0
10.582 Fresh Fruit and Vegetable Program	46	0	0
16.839 STOP School Violence Prevention and Mental Health Training Program	27,407	0	0
84.010 Title I Grants to Local Educational Agencies	425,608	669,199	687,390
84.013 Title I Program for Neglected and Delinquent Children and Youth	128,043	177,704	177,593
84.027 Special Education-Grants to States	338,174	306,831	306,638
84.048 Vocational Education-Basic Grants to States	113,442	311,489	311,293

State Department of Education

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

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	1,543,616	1,542,626
84.161	Rehabilitation Services-Client Assistance Program	40,574	42,465	42,439
84.169	Independent Living Services-State Grants	12,765	46,075	46,047
84.173	Special Education-Preschool Grants	53,905	86,238	86,185
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	87,159	87,766	87,712
84.181	Special Education-Grants for Infants and Families with Disabilities	105,025	128,940	128,858
84.184	Safe and Drug-Free Schools and Communities-National Programs	575	0	0
84.186	Safe and Drug-Free Schools - State Grants	34,835	0	0
84.187	Supported Employment Services for Individuals with Severe Disabilities	17,921	0	0
84.196	Education for Homeless Children and Youth-Grants for State and Local	37,864	39,420	39,395
84.206	Javits Gifted and Talented Program	8,756	0	0
84.243	Technology Preparation Education	8,213	0	0
84.282	Charter Schools	8,247	21,197	21,183
84.287	After School Learning Centers	122,216	126,937	126,858
84.323	State Improvement Grants for Students with Disabilities	0	20,169	20,157
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	3,496	40,856	40,829
84.365	English Language Acquisition State Grants	54,550	84,961	84,908
84.366	Mathematics and Science Partnership	0	17,987	17,977
84.367	Improving Teacher Quality State Grants	185,268	174,785	174,675
84.368	Grants for Enhanced Assessment Instruments	0	4,279	4,276
84.369	Grants for State Assessments and Related Activities	406,650	165,888	165,784
84.371	Striving Readers/Comprehensive Literacy Development	44,769	0	0
84.372	Statewide Data Systems	53,464	0	0
84.377	School Improvement Grants	9,025	93,775	93,715
84.419	Preschool Development Grants	52,630	34,619	34,597
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	5,745	0	0
93.434	ESSA/Preschool Development Grants Birth-5	44,759	0	0
93.575	Child Care and Development Block Grant	1,154,504	123,215	123,138
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,479,063	286,150	285,970
93.600	Head Start	78	1,778	1,777
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	248	3,696	3,694
96.001	Social Security-Disability Insurance	0	137,781	137,694
AA.R00	Federal Indirect Costs	0	472,826	472,528
AB.R00	National Association of Education Professionals (NAEP)	23,498	21,659	21,645
	Total	5,689,411	6,037,054	6,051,853

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	32.00	31.00
Number of Contractual Positions	2.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,719,322	3,701,925	3,595,518
02 Technical and Special Fees	337,241	470,490	471,625
03 Communications	0	12,339	12,339
04 Travel	191,955	3,622	3,622
07 Motor Vehicle Operation and Maintenance	21,293	29,431	29,431
08 Contractual Services	39,071,030	42,747,057	47,491,375
09 Supplies and Materials	10,541	25,281	25,281
10 Equipment - Replacement	79,042	0	0
11 Equipment - Additional	328	300	300
12 Grants, Subsidies, and Contributions	2,458,795	1,838,751	1,838,751
13 Fixed Charges	343,466	173,698	182,764
Total Operating Expenses	42,176,450	44,830,479	49,583,863
Total Expenditure	46,233,013	49,002,894	53,651,006
Net General Fund Expenditure	33,772,606	32,422,771	37,161,431
Special Fund Expenditure	426,520	563,898	520,743
Federal Fund Expenditure	12,033,887	15,788,100	15,740,707
Reimbursable Fund Expenditure	0	228,125	228,125
Total Expenditure	46,233,013	49,002,894	53,651,006
Special Fund Expenditure			
R00300 Special Indirect Costs	0	39,555	37,116
R00301 Third Party Recoveries-Vocational Rehabilitation	0	13,283	12,753
R00305 Fees	34,124	32,575	30,125
R00309 Blind Vendors Program	114,130	124,805	114,998
R00312 Maryland Public Secondary School Athletic Association	43,875	60,104	55,697
R00326 Blue Ribbon Schools	0	3,365	3,370
R00347 Public Education Partnership Fund	0	38,659	36,218
R00355 Teacher of the Year	15,303	23,505	22,542
R00356 Web Based Learning	13,960	15,304	14,328
R00364 Medical Assistance Administration Recoveries	67,997	167,038	148,822
R00366 Licensing Fees	137,131	13,225	12,244
SWF305 Cigarette Restitution Fund	0	32,480	32,530
Total	426,520	563,898	520,743

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	744,870	745,013
84.368	Grants for Enhanced Assessment Instruments	1,200,496	960,557	960,741
84.369	Grants for State Assessments and Related Activities	9,063,179	9,686,139	9,653,244
84.372	Statewide Data Systems	556,211	2,418,362	2,403,155
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	760,686	760,833
96.001	Social Security-Disability Insurance	0	276,351	276,404
AA.R00	Federal Indirect Costs	1,066,213	799,287	799,442
AB.R00	National Association of Education Professionals (NAEP)	147,788	141,848	141,875
	Total	12,033,887	15,788,100	15,740,707

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	1,210	1,210
V00D01	Department of Juvenile Services	0	226,915	226,915
	Total	0	228,125	228,125

State Department of Education

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	514,486	1,164,606	1,164,086
02 Technical and Special Fees	45,752	0	0
03 Communications	0	5,767	5,767
04 Travel	682	2,651	2,651
07 Motor Vehicle Operation and Maintenance	9,462	13,080	13,080
08 Contractual Services	8,711,421	8,739,246	10,325,964
09 Supplies and Materials	41,795	39,688	39,688
10 Equipment - Replacement	1,644	135,968	135,968
11 Equipment - Additional	0	7,785	7,785
13 Fixed Charges	85,177	104,686	110,407
Total Operating Expenses	8,850,181	9,048,871	10,641,310
Total Expenditure	9,410,419	10,213,477	11,805,396
Net General Fund Expenditure	6,451,522	6,288,998	7,763,513
Special Fund Expenditure	13,522	154,881	155,981
Federal Fund Expenditure	2,931,806	3,757,189	3,871,688
Reimbursable Fund Expenditure	13,569	12,409	14,214
Total Expenditure	9,410,419	10,213,477	11,805,396
Special Fund Expenditure			
R00366 Licensing Fees	13,522	154,881	155,981
Total	13,522	154,881	155,981
Federal Fund Expenditure			
84.027 Special Education-Grants to States	0	4,802	4,934
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,508,507	1,486,421	1,572,669
93.575 Child Care and Development Block Grant	76,283	2,010,234	2,073,866
96.006 Supplemental Security Income	347,016	0	0
AA.R00 Federal Indirect Costs	0	255,732	220,219
Total	2,931,806	3,757,189	3,871,688
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	13,569	12,409	14,214
Total	13,569	12,409	14,214

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	192,000	0	9,000,000
Total Operating Expenses	<u>192,000</u>	<u>0</u>	<u>9,000,000</u>
Total Expenditure	<u><u>192,000</u></u>	<u><u>0</u></u>	<u><u>9,000,000</u></u>
Federal Fund Expenditure	192,000	0	9,000,000
Total Expenditure	<u><u>192,000</u></u>	<u><u>0</u></u>	<u><u>9,000,000</u></u>
Federal Fund Expenditure			
10.579 Child Nutrition Discretionary Grants - Limited Availability	192,000	0	0
93.575 Child Care and Development Block Grant	<u>0</u>	<u>0</u>	<u>9,000,000</u>
Total	<u><u>192,000</u></u>	<u><u>0</u></u>	<u><u>9,000,000</u></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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	22.00	20.00	20.00
	Number of Contractual Positions	2.00	6.50	6.50
01	Salaries, Wages and Fringe Benefits	2,199,142	2,201,454	2,187,993
02	Technical and Special Fees	173,052	822,997	825,397
03	Communications	870	11,548	11,548
04	Travel	42,370	44,326	44,326
07	Motor Vehicle Operation and Maintenance	208,043	37,333	37,333
08	Contractual Services	1,543,519	4,980,000	4,980,000
09	Supplies and Materials	37,720	50,817	50,817
10	Equipment - Replacement	0	25,247	25,247
12	Grants, Subsidies, and Contributions	177,286	1,822,020	1,822,020
13	Fixed Charges	115,085	136,372	145,736
	Total Operating Expenses	<u>2,124,893</u>	<u>7,107,663</u>	<u>7,117,027</u>
	Total Expenditure	<u>4,497,087</u>	<u>10,132,114</u>	<u>10,130,417</u>
	Net General Fund Expenditure	260,926	261,298	261,318
	Federal Fund Expenditure	<u>4,236,161</u>	<u>9,870,816</u>	<u>9,869,099</u>
	Total Expenditure	<u>4,497,087</u>	<u>10,132,114</u>	<u>10,130,417</u>
Federal Fund Expenditure				
10.558	Child and Adult Care Food Program	697,773	206,169	205,938
10.559	Summer Food Service Program for Children	240,655	426,780	426,302
10.560	State Administrative Expenses for Child Nutrition	3,291,806	8,394,315	8,394,253
10.574	Team Nutrition Grants	0	843,552	842,606
10.582	Fresh Fruit and Vegetable Program	259	0	0
AA.R00	Federal Indirect Costs	5,668	0	0
	Total	<u>4,236,161</u>	<u>9,870,816</u>	<u>9,869,099</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	166.00	167.00	166.00
	Number of Contractual Positions	33.35	44.00	44.00
01	Salaries, Wages and Fringe Benefits	14,986,701	14,483,221	14,632,732
02	Technical and Special Fees	2,890,352	3,770,731	3,760,671
03	Communications	273,678	440,515	440,515
04	Travel	126,463	221,828	221,828
06	Fuel and Utilities	22,341	42,511	42,511
07	Motor Vehicle Operation and Maintenance	46,007	35,714	35,714
08	Contractual Services	11,523,279	19,729,478	19,738,806
09	Supplies and Materials	52,285	95,038	95,038
11	Equipment - Additional	18,510	180,125	180,125
12	Grants, Subsidies, and Contributions	22,591,055	22,914,351	22,914,351
13	Fixed Charges	990,490	1,089,769	1,109,473
	Total Operating Expenses	35,644,108	44,749,329	44,778,361
	Total Expenditure	53,521,161	63,003,281	63,171,764
	Net General Fund Expenditure	12,344,763	12,769,427	12,963,995
	Federal Fund Expenditure	41,176,398	50,233,854	50,207,769
	Total Expenditure	53,521,161	63,003,281	63,171,764
Federal Fund Expenditure				
84.368	Grants for Enhanced Assessment Instruments	0	262,893	262,899
84.419	Preschool Development Grants	298,035	186,249	186,253
93.434	ESSA/Preschool Development Grants Birth-5	2,551,787	3,584,008	3,584,098
93.575	Child Care and Development Block Grant	25,607,284	34,815,401	34,499,245
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	12,610,401	11,260,996	11,261,282
93.600	Head Start	100,492	124,307	124,311
AA.R00	Federal Indirect Costs	8,399	0	289,681
	Total	41,176,398	50,233,854	50,207,769

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	49.00	49.00
Number of Contractual Positions	2.30	7.50	7.50
01 Salaries, Wages and Fringe Benefits	5,417,218	5,776,982	5,789,556
02 Technical and Special Fees	386,728	711,402	713,302
03 Communications	0	14,070	14,070
04 Travel	158,716	310,998	310,998
07 Motor Vehicle Operation and Maintenance	27,627	37,062	37,062
08 Contractual Services	1,010,185	1,921,563	1,921,563
09 Supplies and Materials	132,052	184,805	184,805
10 Equipment - Replacement	1,661	65,812	65,812
11 Equipment - Additional	345	2,986	2,986
12 Grants, Subsidies, and Contributions	870,582	112,443	112,443
13 Fixed Charges	285,855	181,455	192,139
Total Operating Expenses	2,487,023	2,831,194	2,841,878
Total Expenditure	8,290,969	9,319,578	9,344,736
Net General Fund Expenditure	1,816,681	1,809,416	1,817,336
Special Fund Expenditure	1,402,703	1,502,382	1,507,079
Federal Fund Expenditure	5,057,884	5,894,079	5,906,620
Reimbursable Fund Expenditure	13,701	113,701	113,701
Total Expenditure	8,290,969	9,319,578	9,344,736
Special Fund Expenditure			
R00356 Web Based Learning	112,668	128,034	128,210
R00366 Licensing Fees	1,290,035	1,374,348	1,378,869
Total	1,402,703	1,502,382	1,507,079
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	1,379,070	0	0
84.027 Special Education-Grants to States	0	119,999	120,167
84.196 Education for Homeless Children and Youth-Grants for State and Local	139,768	0	0
84.206 Javits Gifted and Talented Program	500,630	403,969	404,536
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	36,918	1,782,905	1,789,681
84.365 English Language Acquisition State Grants	343,080	839,089	840,265
84.366 Mathematics and Science Partnership	0	109,479	109,632
84.367 Improving Teacher Quality State Grants	1,721,920	1,235,770	1,237,503

State Department of Education

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

84.369	Grants for State Assessments and Related Activities	115,393	114,154	114,314
84.371	Striving Readers/Comprehensive Literacy Development	770,693	1,288,714	1,290,522
84.377	School Improvement Grants	50,412	0	0
	Total	5,057,884	5,894,079	5,906,620
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	167	8,790	8,790
R30B31	University of Maryland Baltimore County	13,534	104,911	104,911
	Total	13,701	113,701	113,701

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	33.00	23.50	23.50
Number of Contractual Positions	5.02	7.50	8.50
01 Salaries, Wages and Fringe Benefits	3,367,083	2,855,976	2,949,519
02 Technical and Special Fees	383,676	1,167,006	1,166,665
03 Communications	0	79,748	79,748
04 Travel	248,897	875,008	875,008
07 Motor Vehicle Operation and Maintenance	33,976	46,872	46,872
08 Contractual Services	319,380	2,303,144	2,303,144
09 Supplies and Materials	28,793	192,633	192,633
10 Equipment - Replacement	4,385	63,404	63,404
11 Equipment - Additional	626	0	0
12 Grants, Subsidies, and Contributions	690,757	2,240,831	2,240,831
13 Fixed Charges	242,789	330,962	350,495
Total Operating Expenses	<u>1,569,603</u>	<u>6,132,602</u>	<u>6,152,135</u>
Total Expenditure	<u>5,320,362</u>	<u>10,155,584</u>	<u>10,268,319</u>
Net General Fund Expenditure	2,139,838	2,107,698	2,208,959
Special Fund Expenditure	41,401	126,170	126,170
Federal Fund Expenditure	<u>3,139,123</u>	<u>7,921,716</u>	<u>7,933,190</u>
Total Expenditure	<u>5,320,362</u>	<u>10,155,584</u>	<u>10,268,319</u>
Special Fund Expenditure			
R00300 Special Indirect Costs	41,401	0	0
SWF331 The Blueprint for Maryland's Future Fund	0	126,170	126,170
Total	<u>41,401</u>	<u>126,170</u>	<u>126,170</u>
Federal Fund Expenditure			
16.839 STOP School Violence Prevention and Mental Health Training Program	174,841	121,706	121,669
84.010 Title I Grants to Local Educational Agencies	1,033,523	4,075,067	4,087,683
84.013 Title I Program for Neglected and Delinquent Children and Youth	0	7,927	7,924
84.027 Special Education-Grants to States	38,815	70,630	70,610
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	0	3,478	3,478
84.184 Safe and Drug-Free Schools and Communities-National Programs	3,613	0	0
84.186 Safe and Drug-Free Schools - State Grants	864,703	301,896	301,807

State Department of Education

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

84.196	Education for Homeless Children and Youth-Grants for State and Local	92,484	369,897	369,787
84.282	Charter Schools	52,566	695,902	695,696
84.287	After School Learning Centers	779,760	841,157	840,907
84.377	School Improvement Grants	20,120	647,244	647,052
84.424	Title IV Part A - Local Education Agency Allocation	16,402	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	60,739	596,347	596,169
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	1,557	79,656	79,631
AA.R00	Federal Indirect Costs	<u>0</u>	<u>110,809</u>	<u>110,777</u>
	Total	<u>3,139,123</u>	<u>7,921,716</u>	<u>7,933,190</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	57.50	57.50	57.50
Number of Contractual Positions	5.57	16.69	16.69
01 Salaries, Wages and Fringe Benefits	6,553,065	6,570,581	6,625,245
02 Technical and Special Fees	514,012	1,404,709	1,408,001
03 Communications	0	29,632	29,632
04 Travel	29,327	124,024	124,024
07 Motor Vehicle Operation and Maintenance	49,872	66,328	66,328
08 Contractual Services	780,949	2,112,000	2,112,000
09 Supplies and Materials	58,872	214,461	214,461
10 Equipment - Replacement	0	26,868	26,868
11 Equipment - Additional	2,837	1,660	1,660
12 Grants, Subsidies, and Contributions	3,095,685	1,581,811	1,581,811
13 Fixed Charges	270,110	350,789	369,689
Total Operating Expenses	<u>4,287,652</u>	<u>4,507,573</u>	<u>4,526,473</u>
Total Expenditure	<u>11,354,729</u>	<u>12,482,863</u>	<u>12,559,719</u>
Net General Fund Expenditure	446,612	532,043	580,653
Special Fund Expenditure	1,038,124	1,555,846	1,560,233
Federal Fund Expenditure	9,869,993	10,234,974	10,258,833
Reimbursable Fund Expenditure	0	160,000	160,000
Total Expenditure	<u>11,354,729</u>	<u>12,482,863</u>	<u>12,559,719</u>
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	1,038,124	1,555,846	1,560,233
Total	<u>1,038,124</u>	<u>1,555,846</u>	<u>1,560,233</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	8,845,141	7,787,030	7,774,369
84.173 Special Education-Preschool Grants	339,028	569,941	570,364
84.181 Special Education-Grants for Infants and Families with Disabilities	660,535	1,734,729	1,736,018
84.323 State Improvement Grants for Students with Disabilities	0	143,274	143,380
AA.R00 Federal Indirect Costs	0	0	34,702
AB.R00 National Association of Education Professionals (NAEP)	25,289	0	0
Total	<u>9,869,993</u>	<u>10,234,974</u>	<u>10,258,833</u>
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	0	160,000	160,000
Total	<u>0</u>	<u>160,000</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	19.00	19.00	29.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,131,986	2,159,125	3,520,063
02 Technical and Special Fees	9,681	94,741	134,368
03 Communications	0	7,967	7,967
04 Travel	28,990	123,628	123,628
07 Motor Vehicle Operation and Maintenance	16,893	21,884	21,884
08 Contractual Services	43,993	362,280	362,280
09 Supplies and Materials	20,388	97,433	97,433
10 Equipment - Replacement	33,886	9,053	9,053
11 Equipment - Additional	0	5,000	5,000
12 Grants, Subsidies, and Contributions	265,571	524,742	524,742
13 Fixed Charges	178,559	175,609	182,181
Total Operating Expenses	588,280	1,327,596	1,334,168
Total Expenditure	2,729,947	3,581,462	4,988,599
Net General Fund Expenditure	1,047,808	1,016,694	2,403,898
Federal Fund Expenditure	1,682,139	2,564,768	2,584,701
Total Expenditure	2,729,947	3,581,462	4,988,599
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	1,593,283	2,564,768	2,584,701
84.051 Career and Technical Education-National Programs	83,881	0	0
AA.R00 Federal Indirect Costs	4,975	0	0
Total	1,682,139	2,564,768	2,584,701

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	187.00	176.00	173.00
Number of Contractual Positions	0.36	1.00	1.00
01 Salaries, Wages and Fringe Benefits	18,526,692	17,733,349	18,029,885
02 Technical and Special Fees	125,104	384,868	385,252
03 Communications	0	114,683	114,683
04 Travel	83,821	213,690	213,690
07 Motor Vehicle Operation and Maintenance	11,631	21,940	21,940
08 Contractual Services	980,432	969,552	968,735
09 Supplies and Materials	650,206	2,217,717	2,203,046
10 Equipment - Replacement	416,165	363,341	363,341
11 Equipment - Additional	0	109,498	109,498
12 Grants, Subsidies, and Contributions	351,050	0	0
13 Fixed Charges	176,629	256,999	262,258
14 Land and Structures	5,028	0	0
Total Operating Expenses	2,674,962	4,267,420	4,257,191
Total Expenditure	21,326,758	22,385,637	22,672,328
Net General Fund Expenditure	16,403,777	15,955,086	16,300,667
Federal Fund Expenditure	1,985,392	3,525,215	3,469,036
Reimbursable Fund Expenditure	2,937,589	2,905,336	2,902,625
Total Expenditure	21,326,758	22,385,637	22,672,328
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	1,596,944	1,483,907	1,459,318
84.027 Special Education-Grants to States	340,283	1,524,565	1,500,151
84.048 Vocational Education-Basic Grants to States	48,165	516,743	509,567
Total	1,985,392	3,525,215	3,469,036
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	2,937,589	2,905,336	2,902,625
Total	2,937,589	2,905,336	2,902,625

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,583,237	2,531,330	2,537,174
02 Technical and Special Fees	2,000	89,045	89,257
03 Communications	0	6,796	6,796
04 Travel	15,289	97,486	97,486
07 Motor Vehicle Operation and Maintenance	18,136	25,154	25,154
08 Contractual Services	254,795	183,897	183,897
09 Supplies and Materials	16,391	17,422	17,422
10 Equipment - Replacement	679	0	0
13 Fixed Charges	103,475	118,932	126,492
Total Operating Expenses	408,765	449,687	457,247
Total Expenditure	2,994,002	3,070,062	3,083,678
Net General Fund Expenditure	2,593,098	2,540,144	2,552,354
Special Fund Expenditure	248,468	392,040	392,961
Federal Fund Expenditure	152,436	137,878	138,363
Total Expenditure	2,994,002	3,070,062	3,083,678
Special Fund Expenditure			
R00305 Fees	248,468	310,139	310,957
R00368 Teacher Collaborative Grant	0	81,901	82,004
Total	248,468	392,040	392,961
Federal Fund Expenditure			
84.027 Special Education-Grants to States	146,615	137,878	138,363
AA.R00 Federal Indirect Costs	5,821	0	0
Total	152,436	137,878	138,363

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	63.00	63.00	62.80
Number of Contractual Positions	10.15	17.00	17.00
01 Salaries, Wages and Fringe Benefits	5,711,076	5,211,422	5,205,689
02 Technical and Special Fees	803,565	1,005,925	1,007,000
03 Communications	291,848	586,750	586,750
04 Travel	70,206	69,800	69,800
06 Fuel and Utilities	250,467	858,060	857,890
07 Motor Vehicle Operation and Maintenance	42,175	70,755	70,755
08 Contractual Services	1,067,947	3,117,783	3,117,783
09 Supplies and Materials	238,473	273,200	273,200
10 Equipment - Replacement	105,064	64,899	64,899
11 Equipment - Additional	14,692	38,500	38,500
12 Grants, Subsidies, and Contributions	3,145,037	4,077,845	4,077,845
13 Fixed Charges	14,969	25,829	25,829
14 Land and Structures	0	466,000	466,000
Total Operating Expenses	5,240,878	9,649,421	9,649,251
Total Expenditure	11,755,519	15,866,768	15,861,940
Net General Fund Expenditure	1,576,233	1,579,271	1,579,289
Special Fund Expenditure	108,045	110,000	110,000
Federal Fund Expenditure	10,071,241	14,177,497	14,172,651
Total Expenditure	11,755,519	15,866,768	15,861,940
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	108,045	109,354	109,354
R00309 Blind Vendors Program	0	646	646
Total	108,045	110,000	110,000
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	6,912,337	11,346,025	11,340,532
84.161 Rehabilitation Services-Client Assistance Program	226,241	144,114	144,147
84.169 Independent Living Services-State Grants	510,235	381,277	381,364

State Department of Education

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

84.243	Technology Preparation Education	1,917,112	2,000,410	2,000,867
96.006	Supplemental Security Income	450,553	305,671	305,741
AA.R00	Federal Indirect Costs	54,763	0	0
	Total	<u>10,071,241</u>	<u>14,177,497</u>	<u>14,172,651</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	198.00	197.00	197.00
	Number of Contractual Positions	10.18	17.00	17.00
01	Salaries, Wages and Fringe Benefits	15,031,125	15,138,753	15,179,822
02	Technical and Special Fees	20,402,240	23,977,990	23,970,980
03	Communications	202,109	303,772	303,772
04	Travel	65,065	117,060	117,060
06	Fuel and Utilities	18,275	38,000	38,000
07	Motor Vehicle Operation and Maintenance	0	834	834
08	Contractual Services	104,424	417,190	417,190
09	Supplies and Materials	65,190	116,728	116,728
10	Equipment - Replacement	15,827	206,800	206,800
11	Equipment - Additional	12,266	40,500	40,500
12	Grants, Subsidies, and Contributions	1,737,630	1,801,000	1,801,000
13	Fixed Charges	1,459,520	1,688,507	1,696,973
14	Land and Structures	0	75,000	75,000
	Total Operating Expenses	3,680,306	4,805,391	4,813,857
	Total Expenditure	39,113,671	43,922,134	43,964,659
	Net General Fund Expenditure	9,143,119	10,358,577	10,351,804
	Federal Fund Expenditure	29,970,552	33,563,557	33,612,855
	Total Expenditure	39,113,671	43,922,134	43,964,659
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	26,514,945	27,824,158	27,871,508
84.187	Supported Employment Services for Individuals with Severe Disabilities	124,295	460,005	460,161
84.243	Technology Preparation Education	0	17,058	17,063
96.001	Social Security-Disability Insurance	0	1,623	1,623
96.006	Supplemental Security Income	3,331,312	5,260,713	5,262,500
	Total	29,970,552	33,563,557	33,612,855

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	89.50	91.50	92.50
	Number of Contractual Positions	3.45	8.00	8.00
01	Salaries, Wages and Fringe Benefits	8,074,399	8,241,926	8,359,778
02	Technical and Special Fees	322,131	1,486,909	1,485,462
03	Communications	0	1,575	1,575
04	Travel	27,300	28,142	28,142
07	Motor Vehicle Operation and Maintenance	26,812	0	0
08	Contractual Services	40,969	0	0
09	Supplies and Materials	68,269	80,831	80,831
10	Equipment - Replacement	54,431	78,685	78,685
11	Equipment - Additional	13,924	28,233	28,233
12	Grants, Subsidies, and Contributions	446,074	0	0
13	Fixed Charges	7,344	21,996	21,996
	Total Operating Expenses	685,123	239,462	239,462
	Total Expenditure	9,081,653	9,968,297	10,084,702
	Net General Fund Expenditure	1,686,838	1,719,788	1,768,881
	Federal Fund Expenditure	7,394,815	8,248,509	8,315,821
	Total Expenditure	9,081,653	9,968,297	10,084,702
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	7,394,815	8,248,509	8,315,821
	Total	7,394,815	8,248,509	8,315,821

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	229.00	225.00	222.00
	Number of Contractual Positions	7.00	16.25	16.25
01	Salaries, Wages and Fringe Benefits	16,522,539	20,237,240	20,035,053
02	Technical and Special Fees	7,624,891	17,389,610	17,393,067
03	Communications	111,598	565,000	565,000
04	Travel	10,885	50,000	50,000
06	Fuel and Utilities	114,232	135,000	135,000
07	Motor Vehicle Operation and Maintenance	29	2,725	2,725
08	Contractual Services	1,290,057	0	0
09	Supplies and Materials	200,897	250,000	250,000
10	Equipment - Replacement	340,296	3,000	3,000
11	Equipment - Additional	0	3,956,000	3,956,000
13	Fixed Charges	1,548,809	1,142,626	1,142,626
14	Land and Structures	740,788	350,000	350,000
	Total Operating Expenses	4,357,591	6,454,351	6,454,351
	Total Expenditure	28,505,021	44,081,201	43,882,471
	Federal Fund Expenditure	28,505,021	44,081,201	43,882,471
	Total Expenditure	28,505,021	44,081,201	43,882,471
Federal Fund Expenditure				
96.001	Social Security-Disability Insurance	28,501,820	44,081,201	43,882,471
AA.R00	Federal Indirect Costs	3,201	0	0
	Total	28,505,021	44,081,201	43,882,471

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	43.00	42.00	41.00
	Number of Contractual Positions	0.98	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,593,385	3,466,002	3,356,259
02	Technical and Special Fees	2,611,992	2,970,893	2,971,447
03	Communications	10,091	0	0
04	Travel	31,043	39,700	39,700
07	Motor Vehicle Operation and Maintenance	14	166	166
08	Contractual Services	354,729	630,105	630,105
09	Supplies and Materials	20,985	165,100	165,100
10	Equipment - Replacement	64,518	334,000	334,000
11	Equipment - Additional	192,781	419,709	419,709
12	Grants, Subsidies, and Contributions	1,220,929	1,923,544	1,923,544
13	Fixed Charges	7,088	15,564	15,564
	Total Operating Expenses	1,902,178	3,527,888	3,527,888
	Total Expenditure	8,107,555	9,964,783	9,855,594
	Net General Fund Expenditure	1,254,113	1,448,994	1,441,207
	Special Fund Expenditure	2,511,698	3,916,358	3,932,892
	Federal Fund Expenditure	4,341,744	4,599,431	4,481,495
	Total Expenditure	8,107,555	9,964,783	9,855,594
Special Fund Expenditure				
R00309	Blind Vendors Program	2,511,698	3,916,358	3,932,892
	Total	2,511,698	3,916,358	3,932,892
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	2,749,527	3,521,424	3,409,392
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	489,445	562,569	559,488
96.006	Supplemental Security Income	1,102,772	515,438	512,615
	Total	4,341,744	4,599,431	4,481,495

State Department of Education

Summary of Aid To Education

	2020 Actual	2021 Appropriation	2022 Allowance
Operating Expenses	8,350,020,368	8,593,244,642	8,546,786,313
Net General Fund Expenditure	6,369,858,170	6,599,786,421	6,562,262,500
Special Fund Expenditure	692,078,074	684,183,344	923,906,926
Federal Fund Expenditure	976,815,626	1,063,526,887	1,060,526,887
Federal Fund (COVID) Expenditure	311,265,024	45,657,990	0
Reimbursable Fund Expenditure	3,474	200,090,000	90,000
Total Expenditure	<u>8,350,020,368</u>	<u>8,593,244,642</u>	<u>8,546,786,313</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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	3,429,597,162	3,495,054,252	3,413,382,163
Total Operating Expenses	3,429,597,162	3,495,054,252	3,413,382,163
Total Expenditure	<u>3,429,597,162</u>	<u>3,495,054,252</u>	<u>3,413,382,163</u>
Net General Fund Expenditure	3,013,781,190	3,203,147,526	3,244,500,163
Special Fund Expenditure	415,815,972	291,906,726	168,882,000
Total Expenditure	<u>3,429,597,162</u>	<u>3,495,054,252</u>	<u>3,413,382,163</u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	415,815,972	291,906,726	168,882,000
Total	<u>415,815,972</u>	<u>291,906,726</u>	<u>168,882,000</u>

State Department of Education

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Enrollment Used for Calculations	860,806	863,071	874,268	854,564
Total Fund Allocation (\$)				
Foundation Program	3,056,189,470	3,140,362,744	3,218,368,959	3,170,727,031
Geographic Cost of Education Index	141,573,510	145,450,405	149,532,468	147,691,955
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	62,523,818	65,300,825	69,732,482	47,200,026
Other Grants	32,154,383	31,863,105	10,800,260	1,143,068
Total	3,339,061,264	3,429,597,162	3,495,054,252	3,413,382,163
Jurisdictional Allocation (\$)				
Allegany	42,990,126	43,931,929	43,431,085	41,935,495
Anne Arundel	228,698,926	237,278,363	244,005,952	242,877,941
Baltimore City	421,684,076	419,918,960	404,344,772	401,228,171
Baltimore	411,515,679	423,331,378	431,708,560	423,121,078
Calvert	61,014,571	65,087,631	66,359,049	62,182,035
Caroline	30,008,633	31,353,379	31,595,418	30,505,925
Carroll	95,775,388	97,471,828	98,515,236	95,336,000
Cecil	68,649,264	68,546,385	65,785,490	63,565,815
Charles	120,998,196	126,076,053	128,497,830	126,324,780
Dorchester	23,097,985	24,015,570	24,194,832	24,332,265
Frederick	171,964,899	178,393,859	183,993,680	183,655,179
Garrett	11,720,682	12,439,676	13,052,862	11,841,627
Harford	141,639,351	145,571,263	150,152,434	147,016,931
Howard	179,455,517	190,018,482	196,500,858	189,635,451
Kent	3,855,569	3,720,575	3,530,011	3,569,462
Montgomery	389,456,594	407,099,442	428,012,545	423,583,752
Prince George's	632,485,974	642,349,576	664,463,865	639,303,331
Queen Anne's	23,113,026	23,387,537	23,962,109	21,448,188
St. Mary's	73,807,690	75,983,480	76,363,517	74,058,839
Somerset	14,510,099	14,886,649	14,986,999	14,787,084
Talbot	4,668,729	4,776,694	4,892,068	4,757,128
Washington	105,522,716	108,977,324	109,598,832	105,135,067
Wicomico	75,746,910	78,055,141	80,045,395	76,161,597
Worcester	6,680,664	6,925,988	7,060,853	7,019,022
Total	3,339,061,264	3,429,597,162	3,495,054,252	3,413,382,163

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>1,330,428,825</u>	<u>1,364,738,738</u>	<u>1,285,825,896</u>
Total Operating Expenses	<u>1,330,428,825</u>	<u>1,364,738,738</u>	<u>1,285,825,896</u>
Total Expenditure	<u><u>1,330,428,825</u></u>	<u><u>1,364,738,738</u></u>	<u><u>1,285,825,896</u></u>
Net General Fund Expenditure	<u>1,330,428,825</u>	<u>1,364,738,738</u>	<u>1,285,825,896</u>
Total Expenditure	<u><u>1,330,428,825</u></u>	<u><u>1,364,738,738</u></u>	<u><u>1,285,825,896</u></u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Jurisdictional Allocation (\$)				
Allegany	22,122,620	22,243,477	22,063,978	20,883,925
Anne Arundel	67,731,228	71,252,071	73,680,320	74,813,850
Baltimore City	288,577,980	286,649,896	289,071,028	297,554,873
Baltimore	148,756,115	154,224,738	160,496,650	143,897,768
Calvert	8,989,780	10,132,968	10,075,210	9,402,345
Caroline	15,322,516	16,119,610	16,192,650	14,616,522
Carroll	14,273,237	14,251,882	14,889,191	11,725,546
Cecil	23,228,901	23,140,848	23,185,343	20,480,436
Charles	34,227,072	35,504,708	36,633,888	39,374,472
Dorchester	12,794,376	13,501,936	13,387,151	13,934,586
Frederick	35,110,744	35,631,886	37,450,015	37,159,530
Garrett	4,457,842	4,561,279	4,466,336	4,406,886
Harford	34,404,442	35,045,462	36,191,362	35,897,236
Howard	31,925,932	33,848,458	34,919,920	35,840,000
Kent	2,703,218	2,771,054	2,867,558	2,508,800
Montgomery	141,592,674	143,060,602	148,569,680	133,783,552
Prince George's	286,326,195	289,088,420	298,753,795	254,510,191
Queen Anne's	5,066,477	5,092,445	5,120,640	4,793,958
St. Mary's	18,258,609	18,865,723	19,376,915	16,437,891
Somerset	10,116,699	10,461,486	10,531,788	10,690,378
Talbot	5,357,086	5,519,626	5,885,891	5,413,274
Washington	45,484,419	45,732,790	47,082,726	43,947,126
Wicomico	44,251,113	46,282,710	46,288,069	45,925,295
Worcester	7,257,015	7,444,750	7,558,634	7,827,456
Total	1,308,336,290	1,330,428,825	1,364,738,738	1,285,825,896

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>767,888,790</u>	<u>750,289,290</u>	<u>778,950,779</u>
Total Operating Expenses	<u>767,888,790</u>	<u>750,289,290</u>	<u>778,950,779</u>
Total Expenditure	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>	<u><u>778,950,779</u></u>
Net General Fund Expenditure	<u>767,888,790</u>	<u>750,289,290</u>	<u>778,950,779</u>
Total Expenditure	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>	<u><u>778,950,779</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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	53,050,246	49,762,474	49,849,208
	Total Operating Expenses	<u>53,050,246</u>	<u>49,762,474</u>	<u>49,849,208</u>
	Total Expenditure	<u><u>53,050,246</u></u>	<u><u>49,762,474</u></u>	<u><u>49,849,208</u></u>
	Net General Fund Expenditure	10,715,642	10,844,230	10,930,964
	Special Fund Expenditure	5,295,514	5,295,514	5,295,514
	Federal Fund Expenditure	<u>37,039,090</u>	<u>33,622,730</u>	<u>33,622,730</u>
	Total Expenditure	<u><u>53,050,246</u></u>	<u><u>49,762,474</u></u>	<u><u>49,849,208</u></u>
Special Fund Expenditure				
R00365	Public Boarding School - SEED School	<u>5,295,514</u>	<u>5,295,514</u>	<u>5,295,514</u>
	Total	<u><u>5,295,514</u></u>	<u><u>5,295,514</u></u>	<u><u>5,295,514</u></u>
Federal Fund Expenditure				
84.186	Safe and Drug-Free Schools - State Grants	17,097,838	5,700,000	5,700,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	1,039,670	829,000	829,000
84.287	After School Learning Centers	18,901,582	25,358,730	25,358,730
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	1,735,000	1,735,000
	Total	<u><u>37,039,090</u></u>	<u><u>33,622,730</u></u>	<u><u>33,622,730</u></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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,915,388	1,900,000	2,000,000
Total Operating Expenses	1,915,388	1,900,000	2,000,000
Total Expenditure	1,915,388	1,900,000	2,000,000
Net General Fund Expenditure	1,915,388	1,900,000	2,000,000
Total Expenditure	1,915,388	1,900,000	2,000,000

State Department of Education

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

Program Description

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

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	47,844,360	29,644,000	29,644,000
Total Operating Expenses	47,844,360	29,644,000	29,644,000
Total Expenditure	<u>47,844,360</u>	<u>29,644,000</u>	<u>29,644,000</u>
Net General Fund Expenditure	32,796,384	0	0
Special Fund Expenditure	14,908,774	26,644,000	26,644,000
Federal Fund Expenditure	139,202	3,000,000	3,000,000
Total Expenditure	<u>47,844,360</u>	<u>29,644,000</u>	<u>29,644,000</u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	14,908,774	26,644,000	26,644,000
Total	<u>14,908,774</u>	<u>26,644,000</u>	<u>26,644,000</u>
Federal Fund Expenditure			
84.419 Preschool Development Grants	0	3,000,000	3,000,000
93.434 ESSA/Preschool Development Grants Birth-5	139,202	0	0
Total	<u>139,202</u>	<u>3,000,000</u>	<u>3,000,000</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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>458,691,330</u>	<u>474,340,374</u>	<u>466,852,635</u>
Total Operating Expenses	<u>458,691,330</u>	<u>474,340,374</u>	<u>466,852,635</u>
Total Expenditure	<u><u>458,691,330</u></u>	<u><u>474,340,374</u></u>	<u><u>466,852,635</u></u>
Net General Fund Expenditure	<u>458,691,330</u>	<u>474,340,374</u>	<u>466,852,635</u>
Total Expenditure	<u><u>458,691,330</u></u>	<u><u>474,340,374</u></u>	<u><u>466,852,635</u></u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Use of Funds:				
Formula (\$)	290,806,520	303,248,153	314,871,453	306,628,301
Nonpublic (\$)	123,500,000	123,470,000	123,899,400	123,899,400
Infants and Toddlers (\$)	10,170,853	10,258,878	10,389,104	10,389,104
Autism Waiver	24,371,760	21,714,299	25,180,417	25,935,830
Total	448,849,133	458,691,330	474,340,374	466,852,635
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,657,947	5,876,415	5,723,293	5,209,026
Anne Arundel	18,139,069	19,431,072	20,806,464	21,086,795
Baltimore City	46,236,630	45,487,155	46,019,433	45,183,018
Baltimore	37,503,243	40,255,835	42,980,323	41,250,327
Calvert	3,811,014	4,375,826	4,691,841	4,434,394
Caroline	2,548,744	2,726,261	2,904,379	2,682,567
Carroll	7,376,749	7,645,089	8,032,307	7,673,795
Cecil	6,992,819	7,395,042	7,642,302	7,503,074
Charles	9,706,208	10,197,021	9,833,095	9,291,256
Dorchester	1,549,294	1,698,779	1,753,698	1,683,357
Frederick	12,780,038	13,618,413	14,437,809	13,912,526
Garrett	813,477	793,280	765,869	723,963
Harford	12,578,825	13,245,507	13,771,257	13,285,082
Howard	12,002,545	12,853,249	13,522,942	13,622,481
Kent	545,803	574,592	646,541	597,106
Montgomery	40,397,801	42,511,232	44,502,835	44,369,539
Prince George's	45,004,792	46,094,508	47,575,984	46,343,667
Queen Anne's	1,844,438	1,843,840	1,859,347	1,778,194
St. Mary's	5,203,228	5,443,584	5,759,946	5,442,534
Somerset	1,717,528	1,882,567	1,931,848	1,867,545
Talbot	1,033,053	1,059,136	1,095,648	1,058,605
Washington	8,125,082	8,818,295	9,094,667	8,842,641
Wicomico	7,565,233	7,731,983	7,838,185	7,135,473
Worcester	1,672,960	1,689,472	1,681,440	1,651,336
Total	290,806,520	303,248,153	314,871,453	306,628,301

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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	222,394,031	220,913,934	220,913,934
	Total Operating Expenses	222,394,031	220,913,934	220,913,934
	Total Expenditure	<u>222,394,031</u>	<u>220,913,934</u>	<u>220,913,934</u>
	Federal Fund Expenditure	222,394,031	220,913,934	220,913,934
	Total Expenditure	<u>222,394,031</u>	<u>220,913,934</u>	<u>220,913,934</u>
Federal Fund Expenditure				
84.027	Special Education-Grants to States	207,957,901	206,888,129	206,888,129
84.173	Special Education-Preschool Grants	6,086,520	5,903,517	5,903,517
84.181	Special Education-Grants for Infants and Families with Disabilities	8,125,039	6,777,422	6,777,422
84.323	State Improvement Grants for Students with Disabilities	0	1,115,500	1,115,500
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	224,571	229,366	229,366
	Total	<u>222,394,031</u>	<u>220,913,934</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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	<u>269,339,937</u>	<u>297,700,581</u>	<u>297,700,581</u>
Total Operating Expenses	<u>269,339,937</u>	<u>297,700,581</u>	<u>297,700,581</u>
Total Expenditure	<u><u>269,339,937</u></u>	<u><u>297,700,581</u></u>	<u><u>297,700,581</u></u>
Federal Fund Expenditure	<u>269,339,937</u>	<u>297,700,581</u>	<u>297,700,581</u>
Total Expenditure	<u><u>269,339,937</u></u>	<u><u>297,700,581</u></u>	<u><u>297,700,581</u></u>
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	263,330,716	289,677,221	289,677,221
84.011 Migrant Education-State Grant Program	400,758	519,540	519,540
84.013 Title I Program for Neglected and Delinquent Children and Youth	644,095	733,321	733,321
84.377 School Improvement Grants	4,720,150	6,770,499	6,770,499
84.938 Elementary and Second Education Hurricane Relief	<u>244,218</u>	<u>0</u>	<u>0</u>
Total	<u><u>269,339,937</u></u>	<u><u>297,700,581</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.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	238,807,104	296,984,606	51,374,923
Total Operating Expenses	238,807,104	296,984,606	51,374,923
Total Expenditure	<u>238,807,104</u>	<u>296,984,606</u>	<u>51,374,923</u>
Net General Fund Expenditure	18,057,387	19,137,253	19,185,560
Special Fund Expenditure	9,234,404	9,250,000	9,250,000
Federal Fund Expenditure	18,818,891	22,849,363	22,849,363
Federal Fund (COVID) Expenditure	192,692,948	45,657,990	0
Reimbursable Fund Expenditure	3,474	200,090,000	90,000
Total Expenditure	<u>238,807,104</u>	<u>296,984,606</u>	<u>51,374,923</u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	9,234,404	9,250,000	9,250,000
Total	<u>9,234,404</u>	<u>9,250,000</u>	<u>9,250,000</u>
Federal Fund Expenditure			
84.282 Charter Schools	1,927,306	3,908,709	3,908,709
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	1,912,743	2,712,341	2,712,341
84.358 Rural Education	87,168	1,478,313	1,478,313
84.371 Striving Readers/Comprehensive Literacy Development	14,891,674	14,750,000	14,750,000
Total	<u>18,818,891</u>	<u>22,849,363</u>	<u>22,849,363</u>
Federal Fund (COVID) Expenditure			
84.425C Education Stabilization Fund	192,692,948	45,657,990	0
Total	<u>192,692,948</u>	<u>45,657,990</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	3,474	90,000	90,000
M00F06 MDH - Office of Preparedness and Response	0	200,000,000	0
Total	<u>3,474</u>	<u>200,090,000</u>	<u>90,000</u>

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
School Based Health Centers	2,568,931	2,577,368	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,530	731,530	731,530	731,530
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	655,612	1,143,351	1,879,904	1,938,661
Robotics Grant Program	249,959	250,000	350,000	350,000
Next Generation Scholars of Maryland	4,700,000	5,000,000	5,000,000	5,000,000
Public School Opportunities Enhancement	3,000,000	3,000,000	3,000,000	3,000,000
LYNX School	236,599	236,599	236,599	236,599
Opioid Prevention	2,998,657	-	-	-
Peyton's Law	-	-	-	-
Bard School	300,000	300,000	300,000	300,000
Maryland Early Literacy Initiative	2,425,000	2,500,000	2,500,000	2,500,000
Learning in Extended Academic Programs	4,499,731	4,500,000	4,500,000	4,500,000
CTE Innovation Grant Program	2,163,705	2,000,000	2,000,000	2,000,000
Teacher Recruitment and Outreach	176,162	195,269	250,000	250,000
Rural and Low Income Schools	103,186	87,168	87,168	87,168
Gear Up	2,026,724	1,912,743	2,117,195	2,117,195
Charter Schools	3,513,717	1,927,306	5,945,000	5,945,000
Striving Readers	15,107,886	14,891,674	14,700,000	14,700,000
MDH Sexual Abuse Prevention Program	28,524	3,474	90,000	90,000
Arts Education in MD Schools Grant	-	-	100,000	100,000
Environmental and Outdoor Education	-	-	278,750	268,300
Education Stabilization Fund	-	192,692,948	-	-
Unallocated FY 2020 Expenditures	-	192,007	-	-
Governor's Emergency Education Relief	-	-	45,657,990	-
Coronavirus Relief Funds	-	-	200,000,000	-
Total	50,151,590	238,807,104	296,984,606	51,374,923

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	10,614,790	10,395,537	10,395,537
Total Operating Expenses	<u>10,614,790</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,614,790</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
Federal Fund Expenditure	<u>10,614,790</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,614,790</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	<u>10,614,790</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total	<u><u>10,614,790</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

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

Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	15,942,438	15,337,000	15,337,000
	Total Operating Expenses	15,942,438	15,337,000	15,337,000
	Total Expenditure	15,942,438	15,337,000	15,337,000
	Federal Fund Expenditure	15,942,438	15,337,000	15,337,000
	Total Expenditure	15,942,438	15,337,000	15,337,000
Federal Fund Expenditure				
84.048	Vocational Education-Basic Grants to States	15,942,438	15,337,000	15,337,000
	Total	15,942,438	15,337,000	15,337,000

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	311,075,206	348,240,587	334,286,759
Total Operating Expenses	<u>311,075,206</u>	<u>348,240,587</u>	<u>334,286,759</u>
Total Expenditure	<u><u>311,075,206</u></u>	<u><u>348,240,587</u></u>	<u><u>334,286,759</u></u>
Net General Fund Expenditure	<u>311,075,206</u>	<u>348,240,587</u>	<u>334,286,759</u>
Total Expenditure	<u><u>311,075,206</u></u>	<u><u>348,240,587</u></u>	<u><u>334,286,759</u></u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Jurisdictional Allocation (\$)				
Allegany	84,756	87,209	117,040	118,772
Anne Arundel	14,855,256	16,739,448	19,268,538	19,273,270
Baltimore City	25,177,739	27,563,579	35,446,053	37,354,426
Baltimore	24,269,786	27,865,731	32,799,228	32,379,743
Calvert	492,064	555,046	606,833	608,035
Caroline	2,461,802	2,770,871	3,093,905	2,824,534
Carroll	1,093,361	1,148,232	1,217,428	1,168,875
Cecil	1,123,085	1,305,690	1,375,907	1,262,955
Charles	2,860,066	3,392,610	3,923,849	4,050,806
Dorchester	900,790	931,240	964,228	945,466
Frederick	9,914,361	10,695,312	11,496,181	11,367,097
Garrett	25,178	28,972	29,032	32,190
Harford	2,238,059	2,625,671	2,938,814	2,912,767
Howard	9,321,728	10,351,914	10,966,196	10,633,763
Kent	173,451	200,816	226,450	219,480
Montgomery	73,546,106	76,846,546	81,960,239	77,169,168
Prince George's	107,414,841	113,918,817	126,626,576	117,340,016
Queen Anne's	686,034	843,284	953,220	907,184
St. Mary's	1,038,906	1,083,359	1,271,919	1,126,894
Somerset	666,353	637,162	667,086	694,651
Talbot	895,232	1,164,733	1,477,729	1,398,819
Washington	2,429,251	2,876,526	3,079,280	2,958,644
Wicomico	5,992,703	7,043,675	7,305,182	7,126,582
Worcester	380,474	398,763	429,674	412,622
Total	288,041,382	311,075,206	348,240,587	334,286,759

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,492,091	4,467,664	4,602,510	5,093,707
Baltimore City	21,243,281	17,375,976	15,880,079	21,304,949
Caroline	1,741,494	1,827,147	2,170,167	2,355,858
Cecil	678,505	-	-	-
Charles	1,596,663	2,137,264	791,257	1,684,613
Dorchester	1,246,098	1,413,088	1,400,348	1,912,898
Prince George's	1,294,260	-	-	-
Somerset	1,711,193	1,625,762	1,742,592	2,011,066
Washington	7,076,213	7,643,980	7,020,746	7,501,367
Wicomico	7,089,884	7,194,076	7,624,615	7,999,550
Total	48,169,682	43,684,957	41,232,314	49,864,008

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	43,684,957	41,232,314	49,864,008
Total Operating Expenses	43,684,957	41,232,314	49,864,008
Total Expenditure	43,684,957	41,232,314	49,864,008
Net General Fund Expenditure	43,684,957	41,232,314	49,864,008
Total Expenditure	43,684,957	41,232,314	49,864,008

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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	7,550,000	7,550,000	7,550,000
Reduced-Price Meals Program	-	1,100,005	2,200,000	3,280,000
Total	11,236,664	12,986,669	14,086,664	15,166,664

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	296,727,148	333,260,491	334,340,491
Total Operating Expenses	296,727,148	333,260,491	334,340,491
Total Expenditure	296,727,148	333,260,491	334,340,491
Net General Fund Expenditure	12,986,669	14,086,664	15,166,664
Federal Fund Expenditure	210,990,293	319,173,827	319,173,827
Federal Fund (COVID) Expenditure	72,750,186	0	0
Total Expenditure	296,727,148	333,260,491	334,340,491

Federal Fund Expenditure

10.553 School Breakfast Program	44,695,448	69,294,609	69,294,609
10.555 National School Lunch Program	114,945,999	178,837,092	178,837,092
10.556 Special Milk Program for Children	166,070	300,000	300,000
10.558 Child and Adult Care Food Program	38,404,884	56,028,910	56,028,910
10.559 Summer Food Service Program for Children	9,587,282	10,603,216	10,603,216
10.574 Team Nutrition Grants	0	100,000	100,000
10.579 Child Nutrition Discretionary Grants - Limited Availability	449,922	750,000	750,000
10.582 Fresh Fruit and Vegetable Program	2,740,688	3,260,000	3,260,000
Total	210,990,293	319,173,827	319,173,827

Federal Fund (COVID) Expenditure

10.555C National School Lunch Program	72,750,186	0	0
Total	72,750,186	0	0

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 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	253,377,182	274,480,803	278,495,029	285,014,539
Additional Enrollment Factor (\$)	3,075,029	1,256,851	3,697,581	6,698
Special Education Ridership Funds (\$)	<u>26,121,000</u>	<u>27,303,000</u>	<u>27,994,000</u>	<u>3,035,000</u>
Total	282,573,211	303,040,654	310,186,610	288,056,237

Appropriation Statement

	2020	2021	2022
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>303,040,654</u>	<u>310,186,610</u>	<u>288,056,237</u>
Total Operating Expenses	<u>303,040,654</u>	<u>310,186,610</u>	<u>288,056,237</u>
Total Expenditure	<u><u>303,040,654</u></u>	<u><u>310,186,610</u></u>	<u><u>288,056,237</u></u>
Net General Fund Expenditure	<u>303,040,654</u>	<u>310,186,610</u>	<u>288,056,237</u>
Total Expenditure	<u><u>303,040,654</u></u>	<u><u>310,186,610</u></u>	<u><u>288,056,237</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,765,478	5,066,143	5,116,354	5,090,048
Anne Arundel	24,530,595	26,493,494	27,424,563	25,700,649
Baltimore City	19,741,301	21,129,399	21,269,893	18,585,202
Baltimore	32,180,664	34,546,207	35,413,886	31,641,765
Calvert	5,874,997	6,295,640	6,412,282	6,312,705
Caroline	2,752,328	2,960,058	3,000,659	2,993,546
Carroll	10,013,909	10,674,018	10,859,372	10,736,726
Cecil	5,291,850	5,672,136	5,764,227	5,731,859
Charles	11,275,556	11,968,026	12,204,758	11,439,946
Dorchester	2,534,569	2,729,544	2,741,709	2,680,834
Frederick	13,014,551	14,076,246	14,573,478	13,886,763
Garrett	3,030,805	3,248,709	3,278,756	3,302,124
Harford	12,879,451	13,727,958	14,082,028	13,700,298
Howard	18,154,949	19,739,794	20,362,592	18,784,838
Kent	1,594,029	1,698,840	1,718,555	1,727,461
Montgomery	43,241,528	46,449,499	47,626,347	42,164,380
Prince George's	41,559,037	44,368,583	45,654,473	41,502,028
Queen Anne's	3,438,477	3,675,891	3,735,736	3,726,803
St. Mary's	7,124,525	7,587,198	7,670,789	7,295,017
Somerset	1,938,529	2,073,963	2,094,853	2,069,942
Talbot	1,732,439	1,841,605	1,875,144	1,873,175
Washington	7,420,669	7,935,067	8,038,108	7,950,869
Wicomico	5,378,459	5,733,697	5,863,674	5,766,991
Worcester	3,104,516	3,348,939	3,404,374	3,392,268
Total	282,573,211	303,040,654	310,186,610	288,056,237

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,473,574	2,504,140	2,824,000	2,824,000
Improving Teacher Quality	27,209,219	27,014,582	29,999,542	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	650,150	366,342	900,000	900,000
TIRA Pilot Program	500,183	619,782	1,000,000	1,000,000
Total	30,929,126	30,600,846	34,819,542	34,819,542

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	30,600,846	34,819,542	34,819,542
Total Operating Expenses	30,600,846	34,819,542	34,819,542
Total Expenditure	30,600,846	34,819,542	34,819,542
Net General Fund Expenditure	3,679,373	4,520,000	4,520,000
Special Fund Expenditure	(93,109)	300,000	300,000
Federal Fund Expenditure	27,014,582	29,999,542	29,999,542
Total Expenditure	30,600,846	34,819,542	34,819,542
Special Fund Expenditure			
R00332 National Board for Professional Teaching Standards	0	300,000	300,000
R00382 Envision IT	(93,109)	0	0
Total	(93,109)	300,000	300,000
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	27,014,582	29,999,542	29,999,542
Total	27,014,582	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		2020 Actual	2021 Appropriation	2022 Allowance
12	Grants, Subsidies, and Contributions	16,083,245	24,825,000	24,825,000
	Total Operating Expenses	<u>16,083,245</u>	<u>24,825,000</u>	<u>24,825,000</u>
	Total Expenditure	<u><u>16,083,245</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
	Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
	Federal Fund Expenditure	<u>5,508,245</u>	<u>14,250,000</u>	<u>14,250,000</u>
	Total Expenditure	<u><u>16,083,245</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
Federal Fund Expenditure				
93.434	ESSA/Preschool Development Grants Birth-5	5,063,093	14,250,000	14,250,000
93.575	Child Care and Development Block Grant	<u>445,152</u>	<u>0</u>	<u>0</u>
	Total	<u><u>5,508,245</u></u>	<u><u>14,250,000</u></u>	<u><u>14,250,000</u></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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	2,993,540	3,000,000	3,000,000
Total Operating Expenses	<u>2,993,540</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,993,540</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>
Net General Fund Expenditure	<u>2,993,540</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>2,993,540</u></u>	<u><u>3,000,000</u></u>	<u><u>3,000,000</u></u>

State Department of Education

R00A02.59 Child Care Scholarship 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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	248,383,852	139,832,208	141,832,208
Total Operating Expenses	248,383,852	139,832,208	141,832,208
Total Expenditure	<u>248,383,852</u>	<u>139,832,208</u>	<u>141,832,208</u>
Net General Fund Expenditure	43,547,835	43,547,835	48,547,835
Federal Fund Expenditure	159,014,127	96,284,373	93,284,373
Federal Fund (COVID) Expenditure	45,821,890	0	0
Total Expenditure	<u>248,383,852</u>	<u>139,832,208</u>	<u>141,832,208</u>
Federal Fund Expenditure			
93.575 Child Care and Development Block Grant	93,602,945	21,977,643	21,977,643
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	65,411,182	74,306,730	71,306,730
Total	<u>159,014,127</u>	<u>96,284,373</u>	<u>93,284,373</u>
Federal Fund (COVID) Expenditure			
93.575C Child Care and Development Block Grant (CCDBG)	45,821,890	0	0
Total	<u>45,821,890</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A02.60 Blueprint for Maryland's Future Grant Program - Aid To Education

Program Description

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Fund Allocation (\$)				
Teacher Salary Incentive Program	-	75,000,001	75,000,001	75,000,001
Special Education Grants	-	65,468,588	65,468,589	65,468,589
Concentration of Poverty School Grant	-	48,522,435	52,752,596	43,296,942
Transitional Supplemental Instruction	-	23,000,000	23,000,000	23,000,000
Prekindergarten Supplemental Grants	-	31,677,733	64,032,481	53,674,670
Teacher Collaborative Grant Program	-	2,447,498	2,500,000	2,500,000
Mental Health Services Coordinator Grants	-	2,126,162	2,000,000	2,000,000
Blueprint Outreach Efforts	-	-	250,000	-
Medicaid Direct Certification Initiative	-	-	150,000	-
Declining Enrollment Grants	-	-	7,633,437	-
Hogan Administration Expansions				
Concentration of Poverty	-	-	12,441,650	28,615,795
Early Childhood	-	-	45,558,350	54,742,016
Supplemental Instruction/Tutoring	-	-	-	151,575,818
Declining Enrollment Hold Harmless	-	-	-	188,702,581
Special Ed Transportation Hold Harmless	-	-	-	24,959,000
Unallocated FY 2020 Expenditures	-	2,674,102	-	-
Total	-	<u>250,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	250,916,519	350,787,104	713,535,412
Total Operating Expenses	<u>250,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>
Total Expenditure	<u>250,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>
Net General Fund Expenditure	4,000,000	0	0
Special Fund Expenditure	<u>246,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>
Total Expenditure	<u>250,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	246,916,519	350,787,104	713,535,412
Total	<u>246,916,519</u>	<u>350,787,104</u>	<u>713,535,412</u>

State Department of Education

R00A02.60 Blueprint for Maryland's Future Grant Program - Aid to Education

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Blueprint Fund Revenues				
Blueprint Fund Carryover Balance	-	-	301,080,068	484,107,224
Education Trust Fund (ETF) Diversion	-	125,000,000	250,000,000	375,000,000
Blueprint Fund Reserve Fund Allocation	-	200,000,000	-	-
Additional ETF Diversion	-	15,766,919	-	-
TIRA Diversion (General Funds)	-	4,000,000	-	-
Marketplace Facilitators				
Marketplace Facilitator Revenue	-	231,372,846	446,765,197	446,765,197
FY 2020 ETF Obligations	-	-	(144,566,291)	-
FY 2021 ETF Shortfall	-	-	(30,278,726)	-
Corporate Filing Fees	-	-	49,914,250	-
Total	-	576,139,765	872,914,498	1,305,872,421
Total Fund Allocation (\$)				
Teacher Salary Incentive Grant Program	-	75,000,001	75,000,001	75,000,001
Special Education Grants	-	65,468,588	65,468,589	65,468,589
Concentration of Poverty School Grant	-	48,522,435	52,752,596	43,296,942
Transitional Supplemental Instruction	-	23,000,000	23,000,000	23,000,000
Prekindergarten Supplemental Grants	-	31,677,733	64,032,481	53,674,670
Teacher Collaborative Grant Program	-	2,447,498	2,500,000	2,500,000
Mental Health Services Coordinator Grants	-	2,000,000	2,000,000	2,000,000
Blueprint Outreach Efforts	-	-	250,000	-
Medicaid Direct Certification Initiative	-	-	150,000	-
Declining Enrollment Grants	-	-	7,633,437	-
MSDE Director of Community Schools	-	126,162	126,170	126,170
MD Prekindergarten Expansion Program	-	14,908,774	26,644,000	26,644,000
Innovative Programs	-	9,234,404	9,250,000	9,250,000
MHEC Teacher Fellowship Scholarship	-	-	2,000,000	2,000,000
Hogan Administration Expansions				
Concentration of Poverty	-	-	12,441,650	28,615,795
Early Childhood	-	-	45,558,350	54,742,016
Supplemental Instruction/Tutoring	-	-	-	151,575,818
Declining Enrollment Hold Harmless	-	-	-	188,702,581
Special Ed Transportation Hold Harmless	-	-	-	24,959,000
Unallocated FY 2020 Expenditures	-	2,674,102	-	-
Total	-	275,059,697	388,807,274	751,555,582
Revenue vs. Expenditure Difference	-	301,080,068	183,027,156	70,209,615
Blueprint for Maryland's Future Fund Balance	-	301,080,068	484,107,224	554,316,839

State Department of Education

Summary of Funding for Educational Organizations

	2020 Actual	2021 Appropriation	2022 Allowance
Operating Expenses	43,061,360	44,236,682	46,319,522
Net General Fund Expenditure	30,755,476	30,825,865	30,279,522
Special Fund Expenditure	12,305,884	13,410,817	16,040,000
Total Expenditure	<u>43,061,360</u>	<u>44,236,682</u>	<u>46,319,522</u>

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Cost Per Student				
Residential (\$)	188,076	173,030	218,221	224,768
Day (\$)	113,940	102,329	127,368	131,189
Students				
Residential	91	88	91	92
Day	121	139	139	142
Recap:				
Total Residential Cost	17,114,929	15,226,598	19,858,126	20,678,638
Total Day Cost	13,786,701	14,223,776	17,704,139	18,628,829

*Totals may not add due to rounding.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	23,947,915	24,831,335	24,831,335
Total Operating Expenses	<u>23,947,915</u>	<u>24,831,335</u>	<u>24,831,335</u>
Total Expenditure	<u><u>23,947,915</u></u>	<u><u>24,831,335</u></u>	<u><u>24,831,335</u></u>
Net General Fund Expenditure	<u>23,947,915</u>	<u>24,831,335</u>	<u>24,831,335</u>
Total Expenditure	<u><u>23,947,915</u></u>	<u><u>24,831,335</u></u>	<u><u>24,831,335</u></u>

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

	2020 Actual	2021 Appropriation	2022 Allowance
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

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	6,276,446	5,463,415	4,917,072
Total Operating Expenses	6,276,446	5,463,415	4,917,072
Total Expenditure	6,276,446	5,463,415	4,917,072
Net General Fund Expenditure	6,276,446	5,463,415	4,917,072
Total Expenditure	6,276,446	5,463,415	4,917,072

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	-	20,978	18,880	16,992
Adventure Theater	-	-	18,000	16,200
Alice Ferguson Foundation	79,378	83,261	74,935	67,441
Alliance of Southern P.G. Communities, Inc.	31,752	33,305	29,974	26,977
American Visionary Art Museum	15,040	15,776	18,000	16,200
Annapolis Maritime Museum	-	40,037	36,033	32,430
Audubon Naturalist Society	-	-	18,000	16,200
Baltimore Center Stage	-	-	18,000	16,200
Baltimore Museum of Art	-	-	18,000	16,200
Baltimore Museum of Industry	80,214	84,138	75,724	68,152
Baltimore Symphony Orchestra	63,503	66,609	59,948	53,953
B&O Railroad Museum	60,161	63,104	56,794	51,115
Best Buddies International (MD Program)	158,756	166,522	149,870	134,883
Calvert Marine Museum	50,000	52,446	47,201	42,481
Chesapeake Bay Environmental Center	-	-	18,000	16,200
Chesapeake Bay Foundation	416,945	437,341	-	-
Chesapeake Bay Maritime Museum	20,053	21,034	18,931	17,038
Chesapeake Shakespeare Company	-	-	18,000	16,200
Citizenship Law-Related Education	29,244	30,675	27,607	24,847
Collegebound Foundation	35,930	37,688	33,919	30,527
The Dyslexia Tutoring Program, Inc.	35,930	37,688	33,919	30,527
Echo Hill Outdoor School	53,476	56,092	50,483	45,435
Everyman Theater	-	52,446	47,201	42,481
Fire Museum of Maryland	10,000	10,489	18,000	16,200
Greater Baltimore Urban League	-	-	18,000	16,200
Historic London Town & Gardens	-	-	18,000	16,200
Imagination Stage	238,136	249,785	224,806	202,325
Irvine Nature Center	-	-	18,000	16,200
Jewish Museum of Maryland	12,533	13,146	18,000	16,200
Junior Achievement of Central Maryland	40,106	42,068	37,861	34,075
KID Museum	-	-	18,000	16,200
Learning Undefeated	-	26,223	23,601	21,241
Living Classrooms Inc.	304,145	319,023	287,122	258,409
Maryland Academy of Sciences	873,169	915,879	824,292	741,863
Maryland Historical Society	119,484	125,329	112,797	101,516
Maryland Humanities Council	41,777	43,821	39,439	35,495
Maryland Leadership	43,450	45,575	41,017	36,915
Maryland Zoo in Baltimore	812,171	851,900	766,711	690,039
Math, Engineering and Science Achievement	76,035	79,754	71,779	64,601
National Aquarium in Baltimore	474,601	497,817	448,036	403,232
National Great Blacks in Wax Museum	40,106	42,068	37,861	34,075
National Museum of Ceramic Art and Glass	20,053	21,034	-	-
Northbay	927,558	500,000	450,000	405,000
Olney Theatre	139,539	146,365	131,729	118,556
Outward Bound	127,006	133,219	119,897	107,908
Port Discovery	111,130	116,566	104,909	94,418
Reginald F. Lewis Museum	-	26,223	23,601	21,241
Round House Theater	-	-	18,000	16,200
Salisbury Zoological Park	17,546	18,404	18,000	16,200
Sotterly Foundation	12,533	13,146	18,000	16,200

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

South Baltimore Learning Center	40,106	42,068	37,861	34,075
State Mentoring Resource Center	76,036	79,755	71,779	64,601
Sultana Projects	20,053	21,034	18,931	17,038
SuperKids Camp	391,043	410,172	369,156	332,239
Village Learning Place	43,450	45,575	41,017	36,915
Walters Art Museum	15,875	16,652	18,000	16,200
Ward Museum	33,423	35,058	31,552	28,398
Young Audiences of Maryland	85,000	89,158	80,242	72,218
Total	6,276,446	6,276,446	5,463,415	4,917,072

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	5,719,884	6,040,000	6,040,000
Total Operating Expenses	5,719,884	6,040,000	6,040,000
Total Expenditure	5,719,884	6,040,000	6,040,000
Special Fund Expenditure	5,719,884	6,040,000	6,040,000
Total Expenditure	5,719,884	6,040,000	6,040,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	5,719,884	6,040,000	6,040,000
Total	5,719,884	6,040,000	6,040,000

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	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	6,586,000	7,370,817	10,000,000
Total Operating Expenses	<u>6,586,000</u>	<u>7,370,817</u>	<u>10,000,000</u>
Total Expenditure	<u><u>6,586,000</u></u>	<u><u>7,370,817</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure	<u>6,586,000</u>	<u>7,370,817</u>	<u>10,000,000</u>
Total Expenditure	<u><u>6,586,000</u></u>	<u><u>7,370,817</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>6,586,000</u>	<u>7,370,817</u>	<u>10,000,000</u>
Total	<u><u>6,586,000</u></u>	<u><u>7,370,817</u></u>	<u><u>10,000,000</u></u>

State Department of Education

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

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. 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 on behalf of the Children's Cabinet by the Children and Youth Division of the Governor's Office of Crime Prevention, Youth, and Victim Services (formerly the Governor's Office of Children).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	20,329,901	22,043,650	22,043,650
Total Operating Expenses	<u>20,329,901</u>	<u>22,043,650</u>	<u>22,043,650</u>
Total Expenditure	<u><u>20,329,901</u></u>	<u><u>22,043,650</u></u>	<u><u>22,043,650</u></u>
Net General Fund Expenditure	18,529,901	20,243,650	20,243,650
Reimbursable Fund Expenditure	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>20,329,901</u></u>	<u><u>22,043,650</u></u>	<u><u>22,043,650</u></u>

Reimbursable Fund Expenditure

M00A01 Maryland Department of Health	300,000	240,000	240,000
N00G00 DHS - Local Department Operations	1,200,000	1,320,000	1,320,000
R00A01 State Department of Education-Headquarters	<u>300,000</u>	<u>240,000</u>	<u>240,000</u>
Total	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>

State Department of Education

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,540,653	1,414,184	1,419,337
02	Technical and Special Fees	468	900	900
03	Communications	1,008	0	0
04	Travel	864	2,150	2,150
07	Motor Vehicle Operation and Maintenance	13,146	14,450	14,450
08	Contractual Services	1,681,256	986,826	946,698
09	Supplies and Materials	5,018	4,500	4,500
10	Equipment - Replacement	0	5,452	5,452
11	Equipment - Additional	1,020	5,000	5,000
13	Fixed Charges	0	575	575
	Total Operating Expenses	1,702,312	1,018,953	978,825
	Total Expenditure	3,243,433	2,434,037	2,399,062
	Net General Fund Expenditure	2,459,391	2,434,037	2,399,062
	Federal Fund Expenditure	784,042	0	0
	Total Expenditure	3,243,433	2,434,037	2,399,062
Federal Fund Expenditure				
84.372	Statewide Data Systems	784,042	0	0
	Total	784,042	0	0

State Department of Education

Summary of Maryland Center for School Safety

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits	1,537,407	1,594,261	1,593,998
Technical and Special Fees	97,909	74,765	121,562
Operating Expenses	28,350,198	23,319,855	23,431,237
Net General Fund Expenditure	20,837,493	14,388,881	14,503,797
Special Fund Expenditure	9,148,021	10,600,000	10,600,000
Reimbursable Fund Expenditure	0	0	43,000
Total Expenditure	<u>29,985,514</u>	<u>24,988,881</u>	<u>25,146,797</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,537,407	1,594,261	1,593,998
02 Technical and Special Fees	97,909	74,765	121,562
03 Communications	10,020	22,765	10,034
04 Travel	41,993	20,524	44,535
07 Motor Vehicle Operation and Maintenance	10,944	22,000	18,502
08 Contractual Services	412,615	368,073	602,382
09 Supplies and Materials	17,169	65,993	52,016
10 Equipment - Replacement	151	0	0
11 Equipment - Additional	12,790	95,500	34,266
13 Fixed Charges	99,335	125,000	69,502
Total Operating Expenses	605,017	719,855	831,237
Total Expenditure	2,240,333	2,388,881	2,546,797
Net General Fund Expenditure	2,240,333	2,388,881	2,503,797
Reimbursable Fund Expenditure	0	0	43,000
Total Expenditure	2,240,333	2,388,881	2,546,797
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	0	0	43,000
Total	0	0	43,000

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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	27,745,181	22,600,000	22,600,000
Total Operating Expenses	27,745,181	22,600,000	22,600,000
Total Expenditure	<u>27,745,181</u>	<u>22,600,000</u>	<u>22,600,000</u>
Net General Fund Expenditure	18,597,160	12,000,000	12,000,000
Special Fund Expenditure	9,148,021	10,600,000	10,600,000
Total Expenditure	<u>27,745,181</u>	<u>22,600,000</u>	<u>22,600,000</u>
Special Fund Expenditure			
R00396 Safe Schools Fund	9,148,021	10,600,000	10,600,000
Total	<u>9,148,021</u>	<u>10,600,000</u>	<u>10,600,000</u>

State Department of Education

Summary of Interagency Commission On School Construction

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Salaries, Wages and Fringe Benefits	2,135,146	3,028,621	3,061,330
Technical and Special Fees	11,990	0	0
Operating Expenses	33,669,840	73,608,607	465,005
Net General Fund Expenditure	35,816,976	46,637,228	3,526,335
Special Fund Expenditure	0	30,000,000	0
Total Expenditure	<u>35,816,976</u>	<u>76,637,228</u>	<u>3,526,335</u>

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,135,146	3,028,621	3,061,330
02 Technical and Special Fees	11,990	0	0
03 Communications	7,151	5,555	5,555
04 Travel	20,542	16,512	3,762
07 Motor Vehicle Operation and Maintenance	51,674	26,720	26,720
08 Contractual Services	44,496	11,561	393,209
09 Supplies and Materials	23,292	20,045	11,045
10 Equipment - Replacement	0	3,500	0
11 Equipment - Additional	15,266	17,794	17,794
13 Fixed Charges	7,419	6,920	6,920
Total Operating Expenses	<u>169,840</u>	<u>108,607</u>	<u>465,005</u>
Total Expenditure	<u>2,316,976</u>	<u>3,137,228</u>	<u>3,526,335</u>
Net General Fund Expenditure	<u>2,316,976</u>	<u>3,137,228</u>	<u>3,526,335</u>
Total Expenditure	<u>2,316,976</u>	<u>3,137,228</u>	<u>3,526,335</u>

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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
General Fund Allocation (\$)				
Health School Facility Fund (\$)	-	30,000,000	30,000,000	-
School Safety Grant Program (\$)	10,000,000	-	10,000,000	-
Nonpublic School Safety Grants (\$)	-	3,500,000	3,500,000	-
Total	<u>10,000,000</u>	<u>33,500,000</u>	<u>43,500,000</u>	<u>-</u>

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	33,500,000	0	0
14 Land and Structures	<u>0</u>	<u>73,500,000</u>	<u>0</u>
Total Operating Expenses	<u>33,500,000</u>	<u>73,500,000</u>	<u>0</u>
Total Expenditure	<u><u>33,500,000</u></u>	<u><u>73,500,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	33,500,000	43,500,000	0
Special Fund Expenditure	<u>0</u>	<u>30,000,000</u>	<u>0</u>
Total Expenditure	<u><u>33,500,000</u></u>	<u><u>73,500,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
R00395 Healthy School Facility Fund	<u>0</u>	<u>30,000,000</u>	<u>0</u>
Total	<u><u>0</u></u>	<u><u>30,000,000</u></u>	<u><u>0</u></u>

State Department of Education

R00A08.01 Office of the Inspector General - Office of the Inspector General

Program Description

The Maryland Office of the Inspector General for Education is an independent unit that is responsible for examining and investigating the management and affairs of county education boards, local school systems, public schools, and nonpublic schools that receive state funding to determine if established policies and procedures comply with federal and state laws. The Office may also examine and investigate the management and affairs of the Maryland State Department of Education and the Inter-agency Commission on School Construction. The Office investigates complaints and information that involve civil rights violations of students and employees as defined in federal or state law. The Office will investigate complaints and information concerning whether policies and procedures that govern the prevention and reporting of child abuse and neglect comply with applicable federal and state laws on child abuse and neglect. The Office also receives and investigates complaints or information concerning instances of fraud, waste, and abuse of public funds and property.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	0	670,382	874,512
03 Communications	0	3,000	3,000
04 Travel	0	2,500	2,500
07 Motor Vehicle Operation and Maintenance	0	3,220	3,220
09 Supplies and Materials	0	2,000	2,000
Total Operating Expenses	0	10,720	10,720
Total Expenditure	0	681,102	885,232
Net General Fund Expenditure	0	681,102	885,232
Total Expenditure	0	681,102	885,232

Maryland State Library Agency

Summary of Maryland State Library Agency

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	2,761,492	2,813,982	2,930,879
Technical and Special Fees	116,069	1,735	0
Operating Expenses	87,301,928	88,007,453	89,029,390
Net General Fund Expenditure	86,203,359	87,408,076	88,446,740
Federal Fund Expenditure	3,425,638	3,415,094	3,513,529
Federal Fund (COVID) Expenditure	546,279	0	0
Reimbursable Fund Expenditure	4,213	0	0
Total Expenditure	90,179,489	90,823,170	91,960,269

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Physically Handicapped; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. The AskUsNow! program is a 24/7 live online interactive service which uses librarians to provide answers to questions, research guidance, and help in navigating the Internet to Maryland residents in a live chat and email follow-up format. Partner libraries contribute existing staff and Internet workstations. AskUsNow! has been adopted as a service model for chat reference services nationwide. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A01.17).

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,761,492	2,813,982	2,930,879
02 Technical and Special Fees	116,069	1,735	0
03 Communications	21,296	16,949	26,560
04 Travel	33,501	86,892	55,750
06 Fuel and Utilities	104,402	125,000	108,000
07 Motor Vehicle Operation and Maintenance	17,420	17,000	36,240
08 Contractual Services	666,021	856,278	805,651
09 Supplies and Materials	167,442	124,079	148,767
10 Equipment - Replacement	0	53,638	29,750
11 Equipment - Additional	0	15,000	0
12 Grants, Subsidies, and Contributions	235,000	308,732	235,000
13 Fixed Charges	56,144	145,398	148,568
Total Operating Expenses	1,301,226	1,748,966	1,594,286
Total Expenditure	4,178,787	4,564,683	4,525,165
Net General Fund Expenditure	3,168,936	3,569,589	3,511,636
Federal Fund Expenditure	1,005,638	995,094	1,013,529
Reimbursable Fund Expenditure	4,213	0	0
Total Expenditure	4,178,787	4,564,683	4,525,165
Federal Fund Expenditure			
45.310 Library Services Program	1,005,638	995,094	1,013,529
Total	1,005,638	995,094	1,013,529
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	4,213	0	0
Total	4,213	0	0

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.31).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	46,177,319	46,478,137	47,174,374
Total Operating Expenses	<u>46,177,319</u>	<u>46,478,137</u>	<u>47,174,374</u>
Total Expenditure	<u><u>46,177,319</u></u>	<u><u>46,478,137</u></u>	<u><u>47,174,374</u></u>
Net General Fund Expenditure	43,211,040	44,058,137	44,674,374
Federal Fund Expenditure	2,420,000	2,420,000	2,500,000
Federal Fund (COVID) Expenditure	<u>546,279</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>46,177,319</u></u>	<u><u>46,478,137</u></u>	<u><u>47,174,374</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,500,000</u>
Total	<u><u>2,420,000</u></u>	<u><u>2,420,000</u></u>	<u><u>2,500,000</u></u>
Federal Fund (COVID) Expenditure			
45.310C Grants to States	<u>546,279</u>	<u>0</u>	<u>0</u>
Total	<u><u>546,279</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.32).

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Resource Center (\$)	10,649,111	10,954,440	11,179,028	11,184,508
Regional Libraries (\$)	7,666,853	8,078,107	8,292,055	8,518,921
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>18,380,048</u>	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>

Appropriation Statement

	2020	2021	2022
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Operating Expenses	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Expenditure	<u><u>19,096,631</u></u>	<u><u>19,535,167</u></u>	<u><u>19,767,513</u></u>
Net General Fund Expenditure	<u>19,096,631</u>	<u>19,535,167</u>	<u>19,767,513</u>
Total Expenditure	<u><u>19,096,631</u></u>	<u><u>19,535,167</u></u>	<u><u>19,767,513</u></u>

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees. Funding for previous fiscal years may be found in the Maryland State Department of Education budget (R00A02.03).

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Optional Library Retirement (\$)	1,462,178	2,356,115	2,119,750	2,119,750
Local Libraries (\$)	16,922,322	17,974,104	17,758,958	18,037,562
Local Libraries Administrative Charge (\$)	528,273	396,533	366,475	335,905
Total Library Retirement/Pensions (\$)	18,912,773	20,726,752	20,245,183	20,493,217

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	20,726,752	20,245,183	20,493,217
Total Operating Expenses	20,726,752	20,245,183	20,493,217
Total Expenditure	20,726,752	20,245,183	20,493,217
Net General Fund Expenditure	20,726,752	20,245,183	20,493,217
Total Expenditure	20,726,752	20,245,183	20,493,217

Morgan State University

R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 7,600 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Number of Authorized Positions	1249.00	1262.00	1277.00
Total Number of Contractual Positions	425.00	425.00	415.00
Salaries, Wages and Fringe Benefits	124,013,445	134,590,247	140,678,259
Technical and Special Fees	31,128,308	30,256,770	31,151,486
Operating Expenses	107,678,137	117,121,525	119,439,683
Beginning Balance (CUF)	93,088,204	95,568,855	95,568,855
Current Unrestricted Revenue:			
Tuition and Fees	66,369,473	72,185,077	75,132,108
State General Funds	99,530,916	103,771,648	106,382,467
Higher Education Investment Fund	2,810,837	2,761,121	2,989,743
Federal Grants and Contracts	2,714,680	3,300,000	3,366,763
CARES Act - State Support	2,548,586	0	0
State and Local Grants and Contracts	246,940	300,000	300,000
Sales and Services of Educational Activities	234,142	600,000	645,633
Sales and Services - Auxiliary Enterprises	29,884,119	40,550,000	43,515,320
Other Sources	2,344,233	3,875,000	4,311,698
Transfer (to)/ Plant Fund	-643,745	0	0
Transfer (to)/from Fund Balance	-2,480,651	0	0
Total Unrestricted Revenue	203,559,530	227,342,846	236,643,732
Current Restricted Revenue:			
Federal Grants and Contracts	43,997,529	49,925,696	49,925,696
CARES Act - Direct Federal Support	12,702,823	0	0
State and Local Grants and Contracts	1,124,521	3,200,000	3,200,000
Other Sources	1,435,486	1,500,000	1,500,000
Total Restricted Revenue	59,260,360	54,625,696	54,625,696
Total Revenue	262,819,890	281,968,542	291,269,428
Ending Balance (CUF)	95,568,855	95,568,855	95,568,855

Morgan State University

R13M00.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	7,900	8,008	7,628	8,118
Non-Resident (per year)	18,167	18,480	18,100	18,799
Part-Time Undergraduate:				
Resident (per credit)	245	250	250	255
Non-Resident (per credit)	616	629	629	642
Mandatory Fees (year)	82	82	69	82
Part-Time Graduate:				
Resident (per credit)	433	455	455	464
Non-Resident (per credit)	851	894	894	912
Mandatory Fees (year)	82	82	69	82
Room Charge (double)	6,564	6,696	6,696	7,031
Board Charge (10 meals)	3,172	4,298	4,298	4,513
State Appropriation per FTES	13,685	14,429	14,967	15,237
State % Non-Auxiliary, Unrestricted Funds	57	59	57	57

Morgan State University

R13M00.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,712	7,763	7,801	7,867
% Resident	69	69	69	69
% Undergraduate	83	83	83	83
% Financial Aid	87	88	88	88
% Other Race	22	20	20	20
% Full Time	88	87	87	87
Full-Time Teaching Faculty Headcount	478	467	447	447
% Tenured	48	51	52	52
% Terminal Degree	71	74	74	74
Total Credit Hours	198,712	195,041	203,364	205,062
% Undergraduate	87	88	87	87
Full-Time Equivalent (FTE) Students	7,118	7,093	7,118	7,178
Full-Time Equivalent (FTE) Faculty	535	523	475	475
% Part-Time	32	32	20	20
FTE Student/FTE Faculty Ratio	13	14	15	15
Research Grants Received	127	130	135	135
Dollar Value (millions)	31	37	35	35
Number Campus Buildings	48	48	48	48
Gross Square Feet Total (millions)	3	3	3	3
% Non-Auxiliary	70	70	70	70
Total Number Programs:	99	104		
Total Degrees Awarded:	1,410	1,448		
% Bachelor:	77	76		
% Master:	18	19		
% Doctorate	5	5		

Most Awarded Bachelor Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	213	23	11	247
Business and Management	186	51	5	242
Public Affairs and Services	61	97	3	161
Social Sciences	142	6	1	149
Education	61	36	36	133

Morgan State University

R13M00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	387.00	387.00	387.00
Number of Contractual Positions	211.00	211.00	201.00
01 Salaries, Wages and Fringe Benefits	43,163,939	49,162,819	49,292,009
02 Technical and Special Fees	11,053,372	9,918,345	9,322,766
03 Communications	32,772	51,821	97,791
04 Travel	230,492	231,705	234,023
08 Contractual Services	260,072	331,848	278,800
09 Supplies and Materials	263,238	378,391	276,610
11 Equipment - Additional	53,892	24,448	54,986
12 Grants, Subsidies, and Contributions	5,600	0	0
13 Fixed Charges	249,544	1,018,993	298,701
14 Land and Structures	(47)	0	0
Total Operating Expenses	1,095,563	2,037,206	1,240,911
Total Expenditure	<u>55,312,874</u>	<u>61,118,370</u>	<u>59,855,686</u>
Current Unrestricted Fund Expenditure	55,177,890	60,985,023	59,722,339
Current Restricted Fund Expenditure	134,984	133,347	133,347
Total Expenditure	<u>55,312,874</u>	<u>61,118,370</u>	<u>59,855,686</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	55,177,890	60,985,023	59,722,339
Total	<u>55,177,890</u>	<u>60,985,023</u>	<u>59,722,339</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	134,984	133,347	133,347
Total	<u>134,984</u>	<u>133,347</u>	<u>133,347</u>

Morgan State University

R13M00.02 Research

Program Description

This program includes expenditures for research projects and initiatives, financed by federal agencies, the State, or private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	93.00	93.00	108.00
Number of Contractual Positions	121.00	121.00	121.00
01 Salaries, Wages and Fringe Benefits	9,328,652	7,638,775	11,340,441
02 Technical and Special Fees	9,193,638	10,302,160	10,554,155
03 Communications	10,936	75,335	75,358
04 Travel	758,288	1,237,859	1,052,280
07 Motor Vehicle Operation and Maintenance	1,782	48,972	48,972
08 Contractual Services	14,434,598	8,843,218	9,654,451
09 Supplies and Materials	1,755,037	2,394,216	2,444,461
11 Equipment - Additional	1,402,240	2,169,591	2,313,456
12 Grants, Subsidies, and Contributions	2,739,364	3,471,138	3,304,032
13 Fixed Charges	52,754	620,905	620,905
14 Land and Structures	472,044	393,303	870,068
Total Operating Expenses	21,627,043	19,254,537	20,383,983
Total Expenditure	<u>40,149,333</u>	<u>37,195,472</u>	<u>42,278,579</u>
Current Unrestricted Fund Expenditure	3,479,129	1,995,625	7,078,732
Current Restricted Fund Expenditure	36,670,204	35,199,847	35,199,847
Total Expenditure	<u>40,149,333</u>	<u>37,195,472</u>	<u>42,278,579</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,479,129	1,995,625	7,078,732
Total	<u>3,479,129</u>	<u>1,995,625</u>	<u>7,078,732</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	36,670,204	35,199,847	35,199,847
Total	<u>36,670,204</u>	<u>35,199,847</u>	<u>35,199,847</u>

Morgan State University

R13M00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	3.00	3.00	3.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	97,885	105,472	186,642
02 Technical and Special Fees	217,458	234,497	234,497
03 Communications	3,485	4,431	4,431
04 Travel	1,740	1,462	1,462
06 Fuel and Utilities	10,067	11,153	11,153
08 Contractual Services	25,094	57,158	57,158
09 Supplies and Materials	9,079	29,147	29,147
11 Equipment - Additional	1,758	0	0
13 Fixed Charges	1,180	3,045	3,045
Total Operating Expenses	52,403	106,396	106,396
Total Expenditure	<u>367,746</u>	<u>446,365</u>	<u>527,535</u>
Current Unrestricted Fund Expenditure	360,337	446,365	527,535
Current Restricted Fund Expenditure	7,409	0	0
Total Expenditure	<u>367,746</u>	<u>446,365</u>	<u>527,535</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	360,337	446,365	527,535
Total	<u>360,337</u>	<u>446,365</u>	<u>527,535</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,409	0	0
Total	<u>7,409</u>	<u>0</u>	<u>0</u>

Morgan State University

R13M00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	162.00	162.00	162.00
Number of Contractual Positions	14.00	14.00	14.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	16,541,409	18,020,479	18,256,893
02 Technical and Special Fees	2,526,168	2,291,575	2,314,490
03 Communications	103,135	107,448	108,523
04 Travel	327,309	282,148	330,583
06 Fuel and Utilities	364	700	367
07 Motor Vehicle Operation and Maintenance	3,298	3,088	3,331
08 Contractual Services	2,540,986	2,359,863	2,591,806
09 Supplies and Materials	375,172	548,377	385,963
11 Equipment - Additional	680,953	185,982	694,572
13 Fixed Charges	1,334,553	1,357,107	1,361,244
14 Land and Structures	578	0	0
Total Operating Expenses	5,366,348	4,844,713	5,476,389
Total Expenditure	<u>24,433,925</u>	<u>25,156,767</u>	<u>26,047,772</u>
Current Unrestricted Fund Expenditure	24,289,071	25,041,373	25,932,378
Current Restricted Fund Expenditure	144,854	115,394	115,394
Total Expenditure	<u>24,433,925</u>	<u>25,156,767</u>	<u>26,047,772</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,289,071	25,041,373	25,932,378
Total	<u>24,289,071</u>	<u>25,041,373</u>	<u>25,932,378</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	144,854	115,394	115,394
Total	<u>144,854</u>	<u>115,394</u>	<u>115,394</u>

Morgan State University

R13M00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	81.00	81.00	81.00
Number of Contractual Positions	6.00	6.00	6.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	6,294,983	6,874,027	7,053,121
02 Technical and Special Fees	928,157	760,858	946,720
03 Communications	102,976	107,143	104,006
04 Travel	120,649	178,186	123,074
07 Motor Vehicle Operation and Maintenance	0	122	124
08 Contractual Services	1,580,564	1,532,608	1,612,175
09 Supplies and Materials	86,436	131,386	96,350
11 Equipment - Additional	(107)	0	0
13 Fixed Charges	23,550	41,616	24,023
Total Operating Expenses	1,914,068	1,991,061	1,959,752
Total Expenditure	<u>9,137,208</u>	<u>9,625,946</u>	<u>9,959,593</u>
Current Unrestricted Fund Expenditure	8,860,175	9,466,620	9,800,267
Current Restricted Fund Expenditure	277,033	159,326	159,326
Total Expenditure	<u>9,137,208</u>	<u>9,625,946</u>	<u>9,959,593</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,860,175	9,466,620	9,800,267
Total	<u>8,860,175</u>	<u>9,466,620</u>	<u>9,800,267</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	277,033	159,326	159,326
Total	<u>277,033</u>	<u>159,326</u>	<u>159,326</u>

Morgan State University

R13M00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	281.00	294.00	294.00
Number of Contractual Positions	13.00	13.00	13.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	29,397,891	33,250,675	33,131,424
02 Technical and Special Fees	2,120,429	1,451,760	2,227,438
03 Communications	332,516	429,156	339,199
04 Travel	211,995	270,797	216,256
06 Fuel and Utilities	18	0	0
07 Motor Vehicle Operation and Maintenance	256,753	334,035	261,914
08 Contractual Services	2,063,860	8,144,151	7,406,452
09 Supplies and Materials	521,172	384,990	551,927
11 Equipment - Additional	219,088	9,702	232,402
12 Grants, Subsidies, and Contributions	4,000	0	0
13 Fixed Charges	2,445,078	2,004,195	2,011,261
Total Operating Expenses	6,054,480	11,577,026	11,019,411
Total Expenditure	<u>37,572,800</u>	<u>46,279,461</u>	<u>46,378,273</u>
Current Unrestricted Fund Expenditure	37,480,312	46,157,528	46,256,340
Current Restricted Fund Expenditure	92,488	121,933	121,933
Total Expenditure	<u>37,572,800</u>	<u>46,279,461</u>	<u>46,378,273</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,480,312	46,157,528	46,256,340
Total	<u>37,480,312</u>	<u>46,157,528</u>	<u>46,256,340</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	92,488	121,933	121,933
Total	<u>92,488</u>	<u>121,933</u>	<u>121,933</u>

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	138.00	138.00	138.00
Number of Contractual Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	9,876,658	10,608,237	11,045,187
02 Technical and Special Fees	1,065,152	844,330	1,086,456
03 Communications	41,123	47,156	47,627
04 Travel	14,134	12,876	12,876
06 Fuel and Utilities	4,813,083	4,633,757	5,012,284
07 Motor Vehicle Operation and Maintenance	50,805	38,262	51,822
08 Contractual Services	1,204,292	1,640,903	1,253,122
09 Supplies and Materials	1,365,969	1,038,086	1,332,715
11 Equipment - Additional	153,260	3,493,213	3,496,145
13 Fixed Charges	456,577	325,373	325,910
14 Land and Structures	2,464,958	3,887,914	4,062,291
Total Operating Expenses	10,564,201	15,117,540	15,594,792
Total Expenditure	21,506,011	26,570,107	27,726,435
Current Unrestricted Fund Expenditure	21,500,838	26,548,734	27,705,062
Current Restricted Fund Expenditure	5,173	21,373	21,373
Total Expenditure	21,506,011	26,570,107	27,726,435
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,500,838	26,548,734	27,705,062
Total	21,500,838	26,548,734	27,705,062
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,173	21,373	21,373
Total	5,173	21,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	105.00	105.00	105.00
Number of Contractual Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	8,034,143	7,846,514	9,379,293
02 Technical and Special Fees	4,023,934	4,453,245	4,464,964
03 Communications	74,476	75,719	75,719
04 Travel	1,812,577	2,206,254	2,206,254
06 Fuel and Utilities	1,851,305	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	251,998	186,946	254,518
08 Contractual Services	7,663,777	9,050,561	9,425,563
09 Supplies and Materials	1,313,515	1,978,728	1,478,728
11 Equipment - Additional	106,446	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	7,547,240	6,571,478	8,403,907
14 Land and Structures	1,715,682	2,386,211	1,986,211
Total Operating Expenses	22,337,016	24,830,590	26,205,593
Total Expenditure	34,395,093	37,130,349	40,049,850
Current Unrestricted Fund Expenditure	34,365,886	37,072,874	39,992,375
Current Restricted Fund Expenditure	29,207	57,475	57,475
Total Expenditure	34,395,093	37,130,349	40,049,850
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	34,365,886	37,072,874	39,992,375
Total	34,365,886	37,072,874	39,992,375
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,207	57,475	57,475
Total	29,207	57,475	57,475

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	1,277,885	1,083,249	1,083,249
12 Grants, Subsidies, and Contributions	38,667,015	37,362,456	37,362,456
Total Operating Expenses	<u>38,667,015</u>	<u>37,362,456</u>	<u>37,362,456</u>
Total Expenditure	<u><u>39,944,900</u></u>	<u><u>38,445,705</u></u>	<u><u>38,445,705</u></u>
Current Unrestricted Fund Expenditure	18,045,892	19,628,704	19,628,704
Current Restricted Fund Expenditure	21,899,008	18,817,001	18,817,001
Total Expenditure	<u><u>39,944,900</u></u>	<u><u>38,445,705</u></u>	<u><u>38,445,705</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>18,045,892</u>	<u>19,628,704</u>	<u>19,628,704</u>
Total	<u><u>18,045,892</u></u>	<u><u>19,628,704</u></u>	<u><u>19,628,704</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>21,899,008</u>	<u>18,817,001</u>	<u>18,817,001</u>
Total	<u><u>21,899,008</u></u>	<u><u>18,817,001</u></u>	<u><u>18,817,001</u></u>

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter, and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Total Number of Authorized Positions	425.00	425.00	416.00
Total Number of Contractual Positions	27.30	28.14	30.04
Salaries, Wages and Fringe Benefits	36,170,435	37,285,760	37,503,163
Technical and Special Fees	3,659,603	4,223,637	4,392,623
Operating Expenses	28,699,391	29,611,454	31,344,170
Beginning Balance (CUF)	4,761,000	6,368,668	6,809,231
Current Unrestricted Revenue:			
Tuition and Fees	22,568,407	23,072,231	23,771,866
State General Funds	24,607,909	23,766,034	26,637,919
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	750	-	-
CARES ACT - State Support	1,444,698	-	-
Sales and Services of Educational Activities	382,365	201,060	812,835
Sales and Services - Auxiliary Enterprises	12,973,666	16,042,849	17,354,131
Other Sources	873,903	629,400	629,400
Transfer (to)/from Fund Balance	(1,607,668)	(440,563)	(3,016,035)
Total Unrestricted Revenue	63,793,870	65,820,851	68,739,956
Current Restricted Revenue:			
Federal Grants and Contracts	1,921,305	3,059,364	3,059,364
CARES Act - Direct Federal Support	1,173,755	-	-
Private Gifts, Grants and Contracts	2,107,183	2,082,881	2,082,881
State and Local Grants and Contracts	159,596	157,755	157,755
Other Sources	(626,280)	-	(800,000)
Total Restricted Revenue	4,735,559	5,300,000	4,500,000
Total Revenue	68,529,429	71,120,851	73,239,956
Ending Balance (CUF)	6,368,668	6,809,231	9,825,266

St. Mary's College of Maryland

R14D00.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	11,878	12,116	12,116	12,479
Non-Resident (per year)	27,640	28,192	28,192	29,038
Part-Time Undergraduate:				
Resident (per credit)	200	200	200	200
Non-Resident (per credit)	200	200	200	200
Mandatory Fees (year)	2,928	3,008	3,008	3,100
Room Charge (double)	7,622	7,850	7,850	8,085
Room Charge (silver)	5,580	5,745	5,745	5,915
State Appropriation per FTES	15,647	17,646	16,730	18,674
State % Non-Auxiliary, Unrestricted Funds	53	53	53	57

St. Mary's College of Maryland

R14D00.00

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,585	1,489	1,510	1,502
% Resident	93	94	94	94
% Undergraduate	98	99	99	99
% Financial Aid	84	85	89	89
% Other Race	26	27	28	28
% Full Time	97	96	95	95
Full-Time Teaching Faculty Headcount	135	131	127	127
% Tenured	63	63	65	65
% Terminal Degree	98	97	98	98
Total Credit Hours				
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,651	1,539	1,573	1,563
Full-Time Equivalent (FTE) Faculty	154	157	154	154
% Part-Time	30	37	39	39
FTE Student/FTE Faculty Ratio	11	10	10	10
Number Campus Buildings	55	56	56	56
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	55	55
Total Number Programs:	25	25	25	26
Total Degrees Awarded:	421	357		
% Bachelor:	93	94		
% Master:	7	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	53	46		
Biology	50	41		
English	38	35		
Economics	36	27		
Environmental Studies	35	33		
Political Science	33	29		
Computer Science	16	24		

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	182.00	182.00	179.00
Number of Contractual Positions	9.75	14.31	16.73
<hr/>			
01 Salaries, Wages and Fringe Benefits	15,812,301	16,752,523	16,209,291
02 Technical and Special Fees	1,342,986	1,636,275	1,930,893
03 Communications	3,844	0	4,977
04 Travel	731,270	1,530,909	1,640,350
06 Fuel and Utilities	0	0	418
07 Motor Vehicle Operation and Maintenance	680	0	0
08 Contractual Services	763,242	502,309	562,358
09 Supplies and Materials	380,899	92,086	552,123
10 Equipment - Replacement	131,991	76,834	71,800
11 Equipment - Additional	210,212	204,858	211,114
12 Grants, Subsidies, and Contributions	21,951	114,158	28,425
13 Fixed Charges	36,213	23,850	35,827
Total Operating Expenses	<u>2,280,302</u>	<u>2,545,004</u>	<u>3,107,392</u>
Total Expenditure	<u><u>19,435,589</u></u>	<u><u>20,933,802</u></u>	<u><u>21,247,576</u></u>
Current Unrestricted Fund Expenditure	18,790,443	20,150,507	20,521,814
Current Restricted Fund Expenditure	<u>645,146</u>	<u>783,295</u>	<u>725,762</u>
Total Expenditure	<u><u>19,435,589</u></u>	<u><u>20,933,802</u></u>	<u><u>21,247,576</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,790,443	20,150,507	20,521,814
Total	<u>18,790,443</u>	<u>20,150,507</u>	<u>20,521,814</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	645,146	783,295	725,762
Total	<u>645,146</u>	<u>783,295</u>	<u>725,762</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	2.89	0.00	1.81
01 Salaries, Wages and Fringe Benefits	71,754	126,962	74,849
02 Technical and Special Fees	154,541	254,298	172,961
04 Travel	2,424	7,064	2,354
06 Fuel and Utilities	0	70	0
07 Motor Vehicle Operation and Maintenance	13	37	15
08 Contractual Services	64,089	10,534	71,728
09 Supplies and Materials	8,619	9,163	9,647
11 Equipment - Additional	16,815	0	18,819
12 Grants, Subsidies, and Contributions	40,432	44,538	45,251
13 Fixed Charges	669	432	749
Total Operating Expenses	133,061	71,838	148,563
Total Expenditure	359,356	453,098	396,373
Current Unrestricted Fund Expenditure	321	0	0
Current Restricted Fund Expenditure	359,035	453,098	396,373
Total Expenditure	359,356	453,098	396,373
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	321	0	0
Total	321	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	359,035	453,098	396,373
Total	359,035	453,098	396,373

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	1.29	0.07	0.00
<hr/>			
02 Technical and Special Fees	19,115	9,398	24,917
03 Communications	33	0	0
04 Travel	430	1,072	481
08 Contractual Services	44,788	85,324	80,550
09 Supplies and Materials	2,639	9,957	4,999
11 Equipment - Additional	73	0	82
13 Fixed Charges	0	6,025	4,906
Total Operating Expenses	<u>47,963</u>	<u>102,378</u>	<u>91,018</u>
Total Expenditure	<u><u>67,078</u></u>	<u><u>111,776</u></u>	<u><u>115,935</u></u>
Current Unrestricted Fund Expenditure	56,244	98,404	103,810
Current Restricted Fund Expenditure	<u>10,834</u>	<u>13,372</u>	<u>12,125</u>
Total Expenditure	<u><u>67,078</u></u>	<u><u>111,776</u></u>	<u><u>115,935</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>56,244</u>	<u>98,404</u>	<u>103,810</u>
Total	<u><u>56,244</u></u>	<u><u>98,404</u></u>	<u><u>103,810</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>10,834</u>	<u>13,372</u>	<u>12,125</u>
Total	<u><u>10,834</u></u>	<u><u>13,372</u></u>	<u><u>12,125</u></u>

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions	1.80	2.49	0.00
01 Salaries, Wages and Fringe Benefits	1,081,061	1,212,394	1,156,220
02 Technical and Special Fees	125,003	125,997	130,607
03 Communications	0	25	0
04 Travel	3,315	13,539	14,250
08 Contractual Services	507,877	417,994	476,312
09 Supplies and Materials	16,438	49,882	24,924
10 Equipment - Replacement	0	57,533	39,900
11 Equipment - Additional	350,337	520,887	377,450
12 Grants, Subsidies, and Contributions	250	0	0
13 Fixed Charges	3,556	1,709	3,181
Total Operating Expenses	881,773	1,061,569	936,017
Total Expenditure	<u>2,087,837</u>	<u>2,399,960</u>	<u>2,222,844</u>
Current Unrestricted Fund Expenditure	1,958,336	2,253,179	2,077,907
Current Restricted Fund Expenditure	129,501	146,781	144,937
Total Expenditure	<u>2,087,837</u>	<u>2,399,960</u>	<u>2,222,844</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,958,336	2,253,179	2,077,907
Total	<u>1,958,336</u>	<u>2,253,179</u>	<u>2,077,907</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	129,501	146,781	144,937
Total	<u>129,501</u>	<u>146,781</u>	<u>144,937</u>

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.00	65.00	65.00
Number of Contractual Positions	3.45	5.70	5.76
<hr/>			
01 Salaries, Wages and Fringe Benefits	5,017,698	5,536,335	5,509,994
02 Technical and Special Fees	941,034	999,496	950,410
03 Communications	4,481	112	3,235
04 Travel	354,768	396,383	501,186
06 Fuel and Utilities	164	0	0
07 Motor Vehicle Operation and Maintenance	32,306	8,181	14,844
08 Contractual Services	1,160,722	967,206	1,163,232
09 Supplies and Materials	365,115	431,359	322,638
10 Equipment - Replacement	162,629	5,900	39,364
11 Equipment - Additional	13,398	35,790	36,627
12 Grants, Subsidies, and Contributions	12,336	0	0
13 Fixed Charges	137,172	52,661	83,385
Total Operating Expenses	<u>2,243,091</u>	<u>1,897,592</u>	<u>2,164,511</u>
Total Expenditure	<u><u>8,201,823</u></u>	<u><u>8,433,423</u></u>	<u><u>8,624,915</u></u>
Current Unrestricted Fund Expenditure	7,990,321	7,877,585	8,387,740
Current Restricted Fund Expenditure	<u>211,502</u>	<u>555,838</u>	<u>237,175</u>
Total Expenditure	<u><u>8,201,823</u></u>	<u><u>8,433,423</u></u>	<u><u>8,624,915</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,990,321	7,877,585	8,387,740
Total	<u>7,990,321</u>	<u>7,877,585</u>	<u>8,387,740</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	211,502	555,838	237,175
Total	<u>211,502</u>	<u>555,838</u>	<u>237,175</u>

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	99.00	99.00	93.00
Number of Contractual Positions	0.58	3.81	5.74
01 Salaries, Wages and Fringe Benefits	9,892,449	9,087,006	9,988,417
02 Technical and Special Fees	567,947	581,541	612,022
03 Communications	399,243	344,760	358,131
04 Travel	82,262	173,373	187,000
07 Motor Vehicle Operation and Maintenance	51,525	93,970	74,415
08 Contractual Services	2,977,147	1,729,955	2,959,583
09 Supplies and Materials	196,797	16,050	(2,808)
10 Equipment - Replacement	82,860	131,900	135,902
11 Equipment - Additional	42,354	226,861	229,224
12 Grants, Subsidies, and Contributions	(55,931)	0	(37,477)
13 Fixed Charges	52,010	168,737	191,820
Total Operating Expenses	3,828,267	2,885,606	4,095,790
Total Expenditure	14,288,663	12,554,153	14,696,229
Current Unrestricted Fund Expenditure	13,949,980	12,185,234	14,315,900
Current Restricted Fund Expenditure	338,683	368,919	380,329
Total Expenditure	14,288,663	12,554,153	14,696,229
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,949,980	12,185,234	14,315,900
Total	13,949,980	12,185,234	14,315,900
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	338,683	368,919	380,329
Total	338,683	368,919	380,329

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	3.76	1.29	0.00
01 Salaries, Wages and Fringe Benefits	1,880,603	2,278,242	2,392,505
02 Technical and Special Fees	93,539	126,080	114,880
03 Communications	3,180	0	3,500
04 Travel	8,841	25,046	17,000
06 Fuel and Utilities	1,479,413	1,585,885	1,473,084
07 Motor Vehicle Operation and Maintenance	40,736	76,943	70,000
08 Contractual Services	398,853	381,371	433,908
09 Supplies and Materials	319,163	244,045	293,200
10 Equipment - Replacement	4,003	12,385	17,835
11 Equipment - Additional	60,218	9,883	14,408
13 Fixed Charges	127,392	25,411	176,199
14 Land and Structures	0	15,228	0
Total Operating Expenses	2,441,799	2,376,197	2,499,134
Total Expenditure	4,415,941	4,780,519	5,006,519
Current Unrestricted Fund Expenditure	4,415,941	4,774,381	5,006,519
Current Restricted Fund Expenditure	0	6,138	0
Total Expenditure	4,415,941	4,780,519	5,006,519
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,415,941	4,774,381	5,006,519
Total	4,415,941	4,774,381	5,006,519
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	6,138	0
Total	0	6,138	0

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	35.00	35.00	35.00
Number of Contractual Positions	3.78	0.47	0.00
01 Salaries, Wages and Fringe Benefits	2,290,392	2,292,298	2,171,887
02 Technical and Special Fees	415,438	490,552	455,933
03 Communications	10,861	0	8,700
04 Travel	70,642	263,308	262,788
06 Fuel and Utilities	1,476,949	1,796,233	1,706,245
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	4,142,146	4,929,891	4,896,263
09 Supplies and Materials	703,911	969,428	802,196
10 Equipment - Replacement	5,066	20,156	8,091
11 Equipment - Additional	10,841	5,894	3,409
12 Grants, Subsidies, and Contributions	159,652	149,213	160,000
13 Fixed Charges	66,351	172,194	119,247
14 Land and Structures	0	46,000	46,000
Total Operating Expenses	6,646,464	8,352,317	8,012,939
Total Expenditure	9,352,294	11,135,167	10,640,759
Current Unrestricted Fund Expenditure	9,350,798	11,130,774	10,639,085
Current Restricted Fund Expenditure	1,496	4,393	1,674
Total Expenditure	9,352,294	11,135,167	10,640,759
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,350,798	11,130,774	10,639,085
Total	9,350,798	11,130,774	10,639,085
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,496	4,393	1,674
Total	1,496	4,393	1,674

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	124,177	0	0
12 Grants, Subsidies, and Contributions	10,196,671	10,318,953	10,288,806
Total Operating Expenses	<u>10,196,671</u>	<u>10,318,953</u>	<u>10,288,806</u>
Total Expenditure	<u><u>10,320,848</u></u>	<u><u>10,318,953</u></u>	<u><u>10,288,806</u></u>
Current Unrestricted Fund Expenditure	7,281,486	7,350,787	7,687,181
Current Restricted Fund Expenditure	3,039,362	2,968,166	2,601,625
Total Expenditure	<u><u>10,320,848</u></u>	<u><u>10,318,953</u></u>	<u><u>10,288,806</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,281,486</u>	<u>7,350,787</u>	<u>7,687,181</u>
Total	<u>7,281,486</u>	<u>7,350,787</u>	<u>7,687,181</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>3,039,362</u>	<u>2,968,166</u>	<u>2,601,625</u>
Total	<u>3,039,362</u>	<u>2,968,166</u>	<u>2,601,625</u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	111,520	2.00	117,608	2.00	117,608
Admin Officer II	2.00	67,250	1.00	59,837	1.00	59,837
Admin Officer II OAG	1.00	54,633	1.00	57,616	1.00	57,616
Admin Officer III	1.00	24,828	1.00	44,106	1.00	44,106
Admin Prog Mgr II	1.00	87,054	1.00	91,806	1.00	91,806
Admin Prog Mgr III	1.00	49,842	2.00	162,501	2.00	162,501
Admin Prog Mgr IV	2.00	91,776	1.00	100,603	1.00	100,603
Admin Spec III	2.00	87,094	2.00	91,849	2.00	91,849
Administrative Mgr Senior II	1.00	0	0.00	0	0.00	0
Administrator I	1.00	88,117	1.00	72,133	1.00	72,133
Administrator III	4.00	36,703	1.00	59,503	1.00	59,503
Administrator IV	2.00	0	0.00	0	0.00	0
Asst Attorney General V	2.00	30,105	0.00	0	0.00	0
Asst Attorney General VI	2.50	319,326	4.50	408,842	4.50	408,842
Asst Attorney General VII	3.60	495,504	3.60	409,815	3.60	409,815
Asst Attorney General VIII	1.00	119,524	1.00	126,047	1.00	126,047
Asst State Supt Dept Of Educ	1.00	0	0.00	0	0.00	0
Dep State Supt Of Schools	3.00	279,567	3.00	449,980	3.00	449,980
Designated Admin Mgr IV	1.00	63,859	1.00	80,159	1.00	80,159
Designated Admin Mgr Senior II	4.00	306,154	3.00	307,633	3.00	307,633
Designated Admin Mgr Senior III	0.00	127,693	0.00	0	0.00	0
Dir Dept Of Education	0.00	58,771	1.00	115,480	1.00	115,480
Div Dir Ofc Atty General	1.00	128,635	1.00	135,658	1.00	135,658
Educ Program Manager I	1.00	85,832	1.00	90,518	1.00	90,518
Educ Program Manager II	1.00	22,891	0.00	0	0.00	0
Educ Program Spec I	6.80	454,935	6.80	586,899	1.00	87,441
Educ Program Spec II	8.00	603,602	9.00	876,952	4.00	393,409
Educational Support Program Coordinator II	0.00	0	1.00	81,938	1.00	81,938
Exec Assoc I	1.00	0	0.00	0	0.00	0
Exec Assoc II	3.00	112,763	3.00	160,006	3.00	160,006
Exec Assoc III	1.00	75,855	1.00	79,996	1.00	79,996
Financial Compliance Auditor II	4.00	219,584	4.00	220,930	4.00	220,930
Financial Compliance Auditor Lead	1.00	29,794	1.00	57,434	1.00	57,434
Financial Compliance Auditor Prg Supv	3.00	185,601	3.00	215,881	3.00	215,881
Fiscal Services Admin VI	1.00	101,791	1.00	107,347	1.00	107,347
HR Administrator II	2.00	146,810	2.00	161,587	2.00	161,587
HR Director I	1.00	36,665	0.00	0	0.00	0
HR Director II	0.00	60,835	1.00	95,797	1.00	95,797
HR Officer I	2.00	37,836	0.00	0	0.00	0
HR Officer II	2.00	245,819	5.00	307,326	5.00	307,326
HR Officer III	2.00	70,272	1.00	74,109	1.00	74,109
Internal Auditor II	1.00	54,460	1.00	57,434	1.00	57,434
Internal Auditor Super	1.00	80,977	1.00	85,398	1.00	85,398
Management Associate	4.00	151,584	4.00	180,614	3.00	142,013
Office Secy III	0.50	0	0.50	19,530	0.50	19,530
Paralegal II OAG	1.00	47,228	1.00	49,808	1.00	49,808
Personnel Associate III	1.00	54,795	1.00	57,787	1.00	57,787

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr II	3.00	189,433	3.00	275,855	3.00	275,855
Prgm Mgr III	1.00	43,645	1.00	90,802	1.00	90,802
Prgm Mgr IV	1.00	36,183	1.00	80,159	1.00	80,159
Prgm Mgr Senior I	3.00	285,351	3.00	320,676	3.00	320,676
Prgm Mgr Senior II	0.00	18,442	0.00	0	0.00	0
Prgm Mgr Senior III	2.00	418,074	3.00	335,615	2.00	251,799
Pub Affairs Officer II	2.00	82,981	2.00	107,945	2.00	107,945
Staff Specialist II Education	1.00	37,416	1.00	73,519	1.00	73,519
Staff Specialist III Education	0.00	34,833	0.00	0	0.00	0
State Superintendent Schools	1.00	236,000	1.00	236,000	1.00	275,000
Webmaster II	1.00	58,097	1.00	61,269	1.00	61,269
Total R00A0101	102.40	6,948,339	95.40	8,040,307	82.60	6,973,889

R00A0102 - Division of Business Services

Accountant Advanced	4.00	173,805	3.00	160,077	3.00	160,077
Accountant II	3.00	60,966	1.00	47,412	1.00	47,412
Accountant Manager II	2.00	129,805	2.00	121,028	2.00	121,028
Accountant Supervisor II	3.00	52,550	3.00	229,636	3.00	229,636
Admin Officer II	1.00	19,458	0.00	0	0.00	0
Admin Prog Mgr II	0.00	71,330	0.00	0	0.00	0
Admin Prog Mgr III	0.00	43,024	0.00	0	0.00	0
Admin Prog Mgr IV	0.00	44,196	0.00	0	0.00	0
Admin Spec II	1.00	18,977	1.00	34,516	1.00	34,516
Administrator I	0.00	42,398	1.00	66,840	1.00	66,840
Administrator III	0.00	26,140	0.00	0	0.00	0
Agency Budget Spec II	2.00	96,162	2.00	113,000	2.00	113,000
Agency Budget Spec Lead	2.00	80,741	2.00	107,727	2.00	107,727
Agency Procurement Spec II	0.00	155,138	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	117,763	0.00	0	0.00	0
Asst Dep State Supt Dept Educ	0.00	0	1.00	112,179	1.00	112,179
Asst State Supt Dept Of Educ	1.00	122,992	0.00	0	0.00	0
Dep State Supt Of Schools	0.00	(3,586)	0.00	0	0.00	0
Dir Dept Of Education	0.00	49,105	0.00	0	0.00	0
Educ Program Spec II	0.00	0	1.00	110,635	1.00	110,635
Educational Support Program Coordinator I	0.00	39,265	0.00	0	0.00	0
Exec Assoc I	1.00	52,360	1.00	55,477	1.00	55,477
Exec Assoc II	0.00	25,032	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	153,123	5.00	180,400	5.00	180,400
Fiscal Accounts Clerk, Lead	1.00	44,842	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	6.00	256,922	6.00	269,596	6.00	269,596
Fiscal Accounts Technician Supv	3.00	158,615	3.00	149,104	3.00	149,104
Fiscal Services Admin III	1.00	87,054	1.00	91,806	1.00	91,806
Fiscal Services Admin V	2.00	136,768	2.00	179,536	2.00	179,536
Fiscal Services Officer I	2.00	0	0.00	0	0.00	0
Office Clerk II	1.00	32,868	1.00	34,319	1.00	34,319
Office Secy III	1.50	61,948	1.00	48,564	1.00	48,564
Office Services Clerk	1.00	6,599	0.00	0	0.00	0
Prgm Mgr I	1.00	32,100	1.00	75,299	1.00	75,299
Prgm Mgr II	0.00	78,503	0.00	0	0.00	0
Prgm Mgr III	1.00	131,873	1.00	94,298	1.00	94,298
Prgm Mgr IV	0.00	21,757	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Prgm Mgr Senior I	0.00	46,271	0.00	0	0.00	0
Procurement Manager I	1.00	0	1.00	91,519	1.00	91,519
Procurement Officer I	3.00	0	4.00	259,434	4.00	259,434
Procurement Officer III	1.00	0	2.00	154,994	2.00	154,994
Staff Specialist II Education	0.00	32,033	0.00	0	0.00	0
Staff Specialist III Education	3.00	312,672	7.00	434,859	7.00	434,859
Total R00A0102	54.50	3,011,569	54.00	3,269,076	54.00	3,269,076
R00A0104 - Division of Accountability and Assessment						
Asst State Supt Dept Of Educ	0.00	0	1.00	127,975	1.00	127,975
Database Specialist Supervisor	1.00	81,622	1.00	86,078	1.00	86,078
Dep State Supt Of Schools	0.00	155,256	0.00	0	0.00	0
Educ Program Manager I	0.00	0	1.00	118,085	1.00	118,085
Educ Program Manager II	2.00	106,585	2.00	190,906	1.00	112,403
Educ Program Spec I	14.00	912,887	16.00	1,283,652	16.00	1,283,652
Educ Program Spec II	2.00	138,495	3.00	298,068	3.00	298,068
Educ Program Supv	2.00	209,816	1.00	110,635	1.00	110,635
Exec Assoc I	0.00	7,728	1.00	42,976	1.00	42,976
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	53,214	1.00	53,214
IT Quality Assurance Spec	1.00	68,182	1.00	71,904	1.00	71,904
Prgm Mgr I	0.00	25,515	0.00	0	0.00	0
Prgm Mgr IV	3.00	231,583	3.00	273,495	3.00	273,495
Staff Specialist III Education	1.00	65,631	1.00	69,215	1.00	69,215
Total R00A0104	27.00	2,003,300	32.00	2,726,203	31.00	2,647,700
R00A0105 - Office of Information Technology						
Child Care Licensing Spec Trn MSDE	0.00	2,192	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	1.00	44,106	1.00	44,106
Database Specialist II	2.00	48,086	1.00	53,214	1.00	53,214
Educ Program Spec II	1.00	104,908	0.00	0	0.00	0
IT Asst Director III	1.00	0	1.00	68,901	1.00	68,901
IT Functional Analyst II	1.00	64,598	1.00	68,124	1.00	68,124
IT Functional Analyst Lead	1.00	71,626	1.00	75,536	1.00	75,536
IT Programmer Analyst II	2.00	126,118	2.00	134,738	2.00	134,738
IT Programmer Analyst Lead/Advanced	1.00	76,466	1.00	80,641	1.00	80,641
IT Staff Specialist	1.00	71,897	1.00	75,536	1.00	75,536
IT Staff Specialist Supervisor	1.00	77,080	1.00	81,288	1.00	81,288
Prgm Mgr Senior III	1.00	0	1.00	97,356	1.00	97,356
Teacher Conditional	1.00	25,199	1.00	49,514	1.00	49,514
Total R00A0105	14.00	668,170	12.00	828,954	12.00	828,954
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	59,418	1.00	62,639	1.00	62,639
Educational Support Program Coordinator I	2.00	127,109	2.00	175,457	2.00	175,457
Educational Support Program Coordinator II	6.00	483,876	5.00	462,907	5.00	462,907
IT Functional Analyst II	1.00	59,867	1.00	63,136	1.00	63,136
Management Associate	1.00	42,660	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	111,972	1.00	118,085	1.00	118,085
Staff Specialist III Education	10.00	587,054	10.00	668,284	10.00	668,284
Total R00A0107	22.00	1,471,956	20.00	1,550,508	20.00	1,550,508
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	99,061	2.00	103,434	2.00	103,434
Admin Officer I	1.00	44,230	1.00	46,645	1.00	46,645

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Officer III	0.00	53,850	2.00	124,242	2.00	124,242
Admin Officer III OAG	1.00	(1,137)	0.00	0	0.00	0
Administrator I	1.00	67,108	1.00	70,772	1.00	70,772
Administrator II	1.00	61,498	1.00	64,857	1.00	64,857
Agency Grants Spec II	1.00	48,103	1.00	50,984	1.00	50,984
Asst State Supt Dept Of Educ	1.00	124,620	1.00	131,427	1.00	131,427
Child Care Licensing Reg Mgr MSDE	11.00	806,249	12.00	900,181	12.00	900,181
Child Care Licensing Spec Ld MSDE	6.00	362,330	5.00	342,831	5.00	342,831
Child Care Licensing Spec MSDE	76.00	3,932,818	73.00	4,261,977	73.00	4,261,977
Child Care Licensing Spec Trn MSDE	14.00	693,595	17.00	794,610	17.00	794,610
Child Care Licensing Supv MSDE	13.00	796,266	12.00	799,240	12.00	799,240
Educ Program Spec I	3.00	214,415	3.00	226,120	3.00	226,120
Educ Program Supv	1.00	100,991	1.00	106,504	1.00	106,504
Exec Assoc I	1.00	56,739	1.00	59,837	1.00	59,837
Fiscal Services Admin I	1.00	49,728	1.00	53,214	1.00	53,214
Hum Ser Admin III	1.00	51,377	1.00	56,727	1.00	56,727
Hum Ser Spec IV	1.00	62,102	1.00	65,064	1.00	65,064
Nursing Prgm Conslt/Admin I	1.00	86,360	1.00	97,159	1.00	97,159
Office Secy II	4.00	130,679	4.00	154,307	4.00	154,307
Office Secy III	8.00	330,088	8.50	362,502	7.50	330,326
Prgm Mgr II	1.00	150,703	2.00	183,747	2.00	183,747
Prgm Mgr IV	6.00	458,056	5.00	449,118	5.00	449,118
Prgm Mgr Senior II	1.00	104,574	1.00	110,283	1.00	110,283
Research Statistician IV	1.00	44,846	1.00	72,704	1.00	72,704
Staff Specialist II Education	1.00	59,390	1.00	64,349	1.00	64,349
Staff Specialist III Education	2.00	95,633	1.00	66,625	1.00	66,625
Staff Specialist IV Education	3.00	378,987	4.50	357,303	4.50	357,303
Voc Rehab Spec I	1.00	0	0.00	0	0.00	0
Voc Rehab Spec II	1.00	36,524	2.00	106,630	2.00	106,630
Total R00A0110	166.00	9,499,783	167.00	10,283,393	166.00	10,251,217
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Aide	1.00	24,699	1.00	48,051	1.00	48,051
Admin Spec II	2.00	49,504	0.00	0	0.00	0
Educ Program Manager II	5.00	488,852	5.00	581,835	5.00	581,835
Educ Program Spec I	18.00	1,420,209	19.00	1,667,887	19.00	1,667,887
Educ Program Spec II	5.00	532,029	11.00	1,119,860	11.00	1,119,860
Educ Program Supv	6.00	528,728	7.00	681,244	7.00	681,244
Exec Assoc I	1.00	74,451	1.00	65,790	1.00	65,790
Exec VII	1.00	132,968	1.00	105,872	1.00	105,872
Management Associate	4.00	151,704	3.00	158,564	3.00	158,564
Office Secy II	0.00	0	1.00	43,203	1.00	43,203
Pub Affairs Officer II	0.00	19,376	0.00	0	0.00	0
Total R00A0111	43.00	3,422,520	49.00	4,472,306	49.00	4,472,306
R00A0112 - Division of Student, Family and School Support						
Admin Aide	0.00	21,320	0.00	0	0.00	0
Asst State Supt Dept Of Educ	2.00	245,966	1.00	131,427	1.00	131,427
Dir Dept Of Education	1.00	118,195	1.00	124,648	1.00	124,648
Educ Program Manager I	1.00	103,747	1.00	109,411	1.00	109,411
Educ Program Manager II	3.00	342,974	3.00	343,105	3.00	343,105
Educ Program Spec I	4.00	278,670	2.50	231,938	2.50	231,938

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Educ Program Spec II	12.00	1,048,180	8.00	787,166	8.00	787,166
Educ Program Supv	4.00	403,001	3.00	303,737	3.00	303,737
Exec Assoc I	2.00	73,496	1.00	54,445	1.00	54,445
Management Associate	2.00	125,702	2.00	106,003	2.00	106,003
Office Secy II	1.00	39,605	0.00	0	0.00	0
Office Secy III	1.00	15,447	1.00	38,364	1.00	38,364
Total R00A0112	33.00	2,816,303	23.50	2,230,244	23.50	2,230,244
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	76,668	2.00	80,062	2.00	80,062
Agency Grants Spec II	1.00	56,114	1.00	59,178	1.00	59,178
Asst State Supt Dept Of Educ	1.00	120,417	1.00	126,994	1.00	126,994
Educ Program Manager I	1.00	51,739	1.00	109,411	1.00	109,411
Educ Program Manager II	5.00	393,487	5.00	493,246	5.00	493,246
Educ Program Spec I	21.50	1,652,612	21.50	1,931,091	21.50	1,931,091
Educ Program Spec II	6.00	433,719	5.00	489,904	5.00	489,904
Educ Program Supv	8.00	714,918	9.00	864,209	9.00	864,209
Exec Assoc I	1.00	60,059	1.00	63,338	1.00	63,338
Management Assoc	1.00	58,458	1.00	61,649	1.00	61,649
Management Associate	2.00	100,666	2.00	105,111	2.00	105,111
Office Secy III	2.00	93,914	2.00	98,061	2.00	98,061
Staff Specialist II Education	4.00	235,017	4.00	247,848	4.00	247,848
Staff Specialist III Education	1.00	79,451	1.00	83,788	1.00	83,788
Staff Specialist IV Education	1.00	71,400	1.00	75,299	1.00	75,299
Total R00A0113	57.50	4,198,639	57.50	4,889,189	57.50	4,889,189
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	64,083	1.00	44,106	1.00	44,106
Administrator I	1.00	59,867	1.00	63,136	1.00	63,136
Asst State Supt Dept Of Educ	1.00	112,506	1.00	131,427	1.00	131,427
Educ Program Manager II	3.00	309,218	3.00	336,457	3.00	336,457
Educ Program Spec I	7.00	597,381	7.00	632,856	13.00	1,145,227
Educ Program Spec II	1.00	30,854	1.00	84,872	4.00	382,940
Educ Program Supv	3.00	263,719	3.00	278,117	3.00	278,117
Management Associate	1.00	39,706	1.00	41,459	1.00	41,459
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	83,816
Total R00A0114	19.00	1,526,864	19.00	1,664,147	29.00	2,558,402
R00A0115 - Juvenile Services Education Program						
Admin Aide	1.00	45,183	1.00	34,174	1.00	34,174
Admin Officer II	1.00	32,949	1.00	59,837	0.00	0
Administrator VII	0.00	13,281	0.00	0	0.00	0
Asst Principal MSDE	0.00	0	1.00	88,291	1.00	88,291
Computer Info Services Spec II	1.00	45,755	1.00	44,106	1.00	44,106
Computer Network Spec I	1.00	51,487	1.00	54,298	1.00	54,298
Computer Network Spec II	1.00	0	1.00	49,971	1.00	49,971
Coord Corr Educ MSDE	5.00	406,000	5.00	551,281	5.00	551,281
Dir Corr Educ Msde	1.00	0	1.00	103,445	0.00	0
Educ Program Spec II	2.00	183,832	2.00	193,869	2.00	193,869
Field Coord Corr Ed Msde	3.00	327,884	3.00	334,117	3.00	334,117
Fiscal Services Officer I	1.00	12,535	0.00	0	0.00	0
Instructional Assistant II	14.00	250,523	4.00	155,914	3.00	111,459

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Functional Analyst I	1.00	40,389	1.00	44,106	1.00	44,106
Management Associate	1.00	34,906	1.00	53,490	1.00	53,490
OBS-Teacher Assistant	1.00	32,306	0.00	0	0.00	0
Office Clerk II	3.00	84,500	3.00	94,963	3.00	94,963
Office Secy II	3.00	91,709	2.00	76,845	2.00	76,845
Office Secy III	11.00	372,364	11.00	423,921	11.00	423,921
Office Services Clerk	1.00	33,109	1.00	34,570	1.00	34,570
Prgm Mgr Senior III	1.00	0	1.00	122,288	1.00	122,288
Principal	8.00	846,771	8.00	893,020	8.00	893,020
Teacher APC MSDE	55.00	3,019,579	42.00	3,261,965	42.00	3,261,965
Teacher APC Plus 30 MSDE	19.00	1,553,186	21.00	1,765,637	21.00	1,765,637
Teacher APC Plus 60 MSDE	13.00	1,052,778	17.00	1,586,479	17.00	1,586,479
Teacher Conditional	3.00	269,890	9.00	457,765	9.00	457,765
Teacher Lead MSDE	9.00	898,815	12.00	1,024,657	12.00	1,024,657
Teacher SPC MSDE	20.00	769,156	17.00	1,077,529	17.00	1,077,529
Teacher Supervisor MSDE	7.00	594,948	9.00	613,644	9.00	613,644
Total R00A0115	187.00	11,063,835	176.00	13,200,182	173.00	12,992,445
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	29,542	1.00	34,174	1.00	34,174
Admin Officer II	0.00	7,462	1.00	52,473	1.00	52,473
Admin Spec III	3.00	128,041	3.00	143,396	3.00	143,396
Asst State Supt Dept Of Educ	1.00	124,620	1.00	131,427	1.00	131,427
Educ Program Manager I	2.00	78,757	0.00	0	0.00	0
Educ Program Manager II	1.00	136,436	2.00	208,332	2.00	208,332
Educ Program Spec I	5.00	400,463	5.00	469,763	5.00	469,763
Educ Program Spec II	7.00	525,886	7.00	631,069	7.00	631,069
Educ Program Supv	0.00	18,016	1.00	100,603	1.00	100,603
Exec Assoc I	1.00	49,756	1.00	52,473	1.00	52,473
Exec Assoc II	0.00	13,642	0.00	0	0.00	0
Management Associate	1.00	37,633	1.00	42,972	1.00	42,972
Office Services Clerk	1.00	(245)	0.00	0	0.00	0
Total R00A0118	23.00	1,550,009	23.00	1,866,682	23.00	1,866,682
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Accountant II	1.00	30,299	1.00	50,984	1.00	50,984
Accountant Supervisor I	0.00	43,589	1.00	79,996	1.00	79,996
Admin Aide	2.00	65,231	2.00	83,114	2.00	83,114
Admin Prog Mgr I	1.00	75,619	1.00	79,747	1.00	79,747
Administrative Mgr II	0.00	75,941	1.00	88,409	1.00	88,409
Administrator II	1.00	70,272	1.00	74,109	1.00	74,109
Administrator III	1.00	71,105	1.00	85,398	1.00	85,398
Administrator IV	1.00	64,905	1.00	68,448	1.00	68,448
Building Security Officer II	4.00	130,623	4.00	146,366	4.00	146,366
Building Services Worker	3.00	95,555	3.00	99,774	3.00	99,774
Carpenter Trim	1.00	37,128	1.00	38,768	1.00	38,768
Computer Network Spec Mgr	1.00	76,224	1.00	80,385	1.00	80,385
Electrician	1.00	39,189	1.00	40,919	1.00	40,919
Exec Assoc I	1.00	60,059	1.00	63,338	1.00	63,338
Exec VII	1.00	56,582	1.00	132,571	1.00	132,571
Fiscal Accounts Clerk II	4.00	138,818	4.00	144,948	4.00	144,948

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Fiscal Accounts Technician II	3.00	145,164	3.00	151,573	3.00	151,573
Fiscal Services Admin III	1.00	70,609	1.00	74,465	1.00	74,465
Housekeeping Supv I	1.00	37,623	1.00	39,677	1.00	39,677
HR Administrator I	1.00	77,944	1.00	82,199	1.00	82,199
HR Officer I	1.00	66,566	1.00	70,201	1.00	70,201
HR Officer II	0.00	0	1.00	63,136	1.00	63,136
HR Specialist	1.00	60,059	1.00	63,338	1.00	63,338
IT Asst Director II	1.00	94,641	1.00	99,808	1.00	99,808
IT Programmer Analyst II	1.00	59,205	1.00	62,438	1.00	62,438
Maint Chief III Non Lic	1.00	47,228	1.00	49,808	1.00	49,808
Maint Supv II Non Lic	1.00	55,500	1.00	58,530	1.00	58,530
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
OBS-Contract Services Asst II	1.00	49,530	1.00	51,717	1.00	51,717
Office Clerk II	1.00	20,411	1.00	28,831	1.00	28,831
Office Services Clerk	1.00	27,421	1.00	28,559	1.00	28,559
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Painter	1.00	29,025	1.00	30,307	1.00	30,307
Personnel Associate I	2.00	68,650	2.00	71,681	1.80	64,008
Personnel Associate II	1.00	39,070	1.00	40,796	1.00	40,796
Police Chief I	1.00	73,396	1.00	82,954	1.00	82,954
Police Officer III	1.00	63,855	1.00	72,458	1.00	72,458
Prgm Mgr II	2.00	136,651	2.00	150,365	2.00	150,365
Prgm Mgr Senior II	1.00	73,368	1.00	78,503	1.00	78,503
Services Specialist	1.00	14,475	1.00	30,307	1.00	30,307
Services Supervisor III	1.00	34,777	1.00	36,676	1.00	36,676
Staff Specialist I Education	2.00	128,867	2.00	115,930	2.00	115,930
Staff Specialist II Education	2.00	113,675	1.00	65,583	1.00	65,583
Staff Specialist III Education	7.00	381,230	6.00	437,433	6.00	437,433
Total R00A0120	63.00	3,200,866	63.00	3,599,783	62.80	3,592,110
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	50,450	1.00	53,205	1.00	53,205
Admin Spec III	2.00	51,197	1.00	55,650	1.00	55,650
Administrator III	1.00	58,608	0.00	0	0.00	0
Child Care Licensing Spec MSDE	1.00	0	1.00	66,311	1.00	66,311
Fiscal Accounts Technician II	2.00	50,478	1.00	52,678	1.00	52,678
Management Associate	5.00	338,014	6.00	350,585	6.00	350,585
Office Secy III	39.50	1,468,570	39.50	1,615,530	39.50	1,615,530
Prgm Mgr I	3.00	197,834	4.00	287,320	4.00	287,320
Prgm Mgr II	6.00	442,398	6.00	556,389	6.00	556,389
Prgm Mgr III	1.00	74,993	1.00	64,565	1.00	64,565
Staff Specialist I Education	1.00	48,326	2.00	109,053	2.00	109,053
Staff Specialist III Education	2.00	150,969	2.00	128,403	2.00	128,403
Voc Rehab Dir III	1.00	83,368	1.00	87,919	1.00	87,919
Voc Rehab Spec I	2.00	110,584	4.00	159,079	4.00	159,079
Voc Rehab Spec II	62.00	2,601,771	63.00	2,842,079	63.00	2,857,116
Voc Rehab Spec Supv	18.00	1,151,815	19.00	1,233,417	19.00	1,233,417
Voc Rehab Technical Spec	50.50	2,519,610	45.50	2,601,509	45.50	2,601,509
Total R00A0121	198.00	9,398,985	197.00	10,263,692	197.00	10,278,729
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	8.00	298,421	6.00	259,585	6.00	259,585

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Admin Officer I	0.00	45,071	1.00	59,360	1.00	59,360
Admin Spec II	2.00	33,539	1.00	35,751	1.00	35,751
Admin Spec III	1.00	6,965	0.00	0	0.00	0
Agency Project Engr-Arch III	1.00	73,594	1.00	77,613	1.00	77,613
Automotive Services Mechanic	0.00	2,304	1.00	33,317	1.00	33,317
Child Care Licensing Supv MSDE	1.00	0	1.00	68,665	1.00	68,665
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Occupational Therapist III	2.50	189,637	2.50	199,990	2.50	199,990
Physical Therapist III	0.50	34,471	0.50	36,352	0.50	36,352
Physician Clinical Specialist	0.50	91,279	0.50	96,261	0.50	96,261
Physician Program Manager III	1.00	212,529	1.00	224,130	1.00	224,130
Prgm Mgr II	3.00	272,938	3.00	287,835	3.00	287,835
Registered Nurse	2.00	134,435	2.00	151,329	2.00	151,329
Registered Nurse Supv	1.00	79,450	1.00	89,379	1.00	89,379
Rehab Center Residential Advisor II	6.00	202,667	6.00	218,485	6.00	218,485
Speech Patholgst Audiolgst IV	1.00	80,977	1.00	53,214	1.00	53,214
Staff Specialist I Education	1.20	61,551	1.20	76,607	1.20	76,607
Staff Specialist II Education	12.50	664,463	14.50	808,228	15.50	870,179
Staff Specialist II Education SD	1.00	46,154	1.00	48,673	1.00	48,673
Staff Specialist III Education	8.00	541,967	9.00	642,322	9.00	642,322
Staff Specialist III SD	1.00	63,176	1.00	66,625	1.00	66,625
Teacher APC MSDE	5.30	433,535	5.30	417,520	5.30	417,520
Teacher Conditional	1.00	49,826	1.00	52,547	1.00	52,547
Teacher SPC MSDE	1.00	58,049	1.00	61,219	1.00	61,219
Teacher Supervisor MSDE	1.00	82,906	1.00	88,179	1.00	88,179
Therapeutic Recreator II	4.00	151,811	3.00	160,257	3.00	160,257
Voc Rehab Dir III	1.00	102,602	1.00	108,204	1.00	108,204
Voc Rehab Spec I	1.00	38,688	1.00	40,801	1.00	40,801
Voc Rehab Spec II	10.00	447,685	8.00	367,968	8.00	367,968
Voc Rehab Spec Supv	2.00	131,550	2.00	138,265	2.00	138,265
Voc Rehab Technical Spec	8.00	516,419	12.00	734,375	12.00	734,375
Total R00A0122	89.50	5,206,022	91.50	5,762,951	92.50	5,824,902

R00A0123 - Division of Rehabilitation Services-Disability Determination Services

Admin Aide	7.50	364,799	7.50	369,922	7.50	369,922
Admin Spec II	1.00	28,779	1.00	34,516	1.00	34,516
Admin Spec III	3.00	124,970	2.00	110,322	2.00	110,322
Administrator I	1.00	57,639	1.00	60,785	1.00	60,785
Administrator II	1.00	42,236	1.00	61,269	1.00	61,269
Administrator III	1.00	79,451	1.00	83,788	1.00	83,788
Computer Network Spec II	2.00	130,243	2.00	137,354	2.00	137,354
Computer Network Spec Mgr	1.00	88,714	1.00	93,557	1.00	93,557
Computer Network Spec Supr	1.00	83,170	1.00	87,711	1.00	87,711
Fiscal Accounts Clerk II	5.00	193,418	5.00	202,498	5.00	202,498
Fiscal Accounts Technician II	1.00	46,019	2.00	82,225	2.00	82,225
Fiscal Services Officer II	1.00	65,110	1.00	68,665	1.00	68,665
IT Functional Analyst II	1.00	68,399	1.00	72,133	1.00	72,133
IT Technical Support Spec II	1.00	72,201	1.00	76,142	1.00	76,142
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Office Clerk II	4.00	106,173	4.00	122,220	4.00	122,220
Office Secy III	14.00	524,342	14.00	564,680	14.00	564,680

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Office Services Clerk	1.00	30,335	1.00	31,674	1.00	31,674
Office Services Clerk Lead	1.00	40,430	1.00	42,426	1.00	42,426
Physician Clinical Specialist	0.50	91,279	0.50	96,261	0.50	96,261
Physician Program Manager I	2.00	381,361	2.00	385,044	2.00	385,044
Physician Program Specialist	13.00	1,698,184	12.50	1,930,946	12.00	1,870,223
Prgm Mgr I	4.00	246,495	3.00	259,951	3.00	259,951
Prgm Mgr II	2.00	160,685	2.00	136,414	2.00	136,414
Psychologist II	6.50	488,035	7.00	602,670	6.50	610,697
Psychology Services Chief	1.00	97,555	1.00	99,808	1.00	106,504
Staff Specialist II Education	19.00	1,129,473	19.00	1,132,428	19.00	1,132,428
Staff Specialist III Education	4.00	279,726	4.00	294,997	4.00	294,997
Voc Rehab Dir III	1.00	104,574	1.00	110,283	1.00	110,283
Voc Rehab Spec I	0.00	88,746	4.00	163,204	4.00	163,204
Voc Rehab Spec II	40.00	1,150,398	30.00	1,341,146	28.00	1,263,170
Voc Rehab Spec Supv	14.00	953,558	14.00	951,789	14.00	951,789
Voc Rehab Technical Spec	73.50	3,951,367	76.50	4,185,601	76.50	4,185,601
Total R00A0123	229.00	13,024,152	225.00	14,051,201	222.00	13,927,225
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Fiscal Accounts Technician II	1.00	24,492	1.00	35,397	1.00	35,397
Management Associate	1.00	38,310	1.00	40,002	1.00	40,002
Office Secy II	1.00	42,906	1.00	44,800	1.00	44,800
Office Secy III	3.00	99,085	3.00	116,096	3.00	116,096
Prgm Mgr II	2.00	163,034	2.00	171,934	2.00	171,934
Staff Specialist II Education	5.00	288,038	5.00	303,764	4.00	241,813
Staff Specialist III Education	3.00	157,505	3.00	186,498	3.00	186,498
Voc Rehab Dir III	1.00	95,095	1.00	100,285	1.00	100,285
Voc Rehab Spec II	9.00	332,680	9.00	405,204	9.00	390,167
Voc Rehab Spec Supv	4.00	248,658	4.00	262,235	4.00	262,235
Voc Rehab Technical Spec	13.00	742,402	12.00	726,938	12.00	726,938
Total R00A0124	43.00	2,232,205	42.00	2,393,153	41.00	2,316,165
Total R00A01 - State Department of Education - Headquarters	1,370.90	81,243,517	1,346.90	91,091,971	1,335.90	90,469,743
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.00	23,201	0.00	0	0.00	0
Database Specialist II	3.00	184,566	3.00	240,423	3.00	240,423
Database Specialist Supervisor	1.00	59,035	0.00	0	0.00	0
Educ Program Spec II	1.00	67,514	1.00	91,519	1.00	91,519
Exec Assoc II	1.00	64,083	1.00	67,582	1.00	67,582
Exec VI	1.00	124,620	1.00	131,427	1.00	131,427
IT Asst Director III	1.00	99,088	1.00	104,497	1.00	104,497
IT Programmer Analyst Lead/Advanced	1.00	75,016	1.00	79,112	1.00	79,112
IT Systems Technical Spec	3.00	240,526	3.00	253,658	3.00	253,658
IT Systems Technical Spec Supervisor	0.00	15,436	1.00	81,938	1.00	81,938
Total R00A0501	12.00	953,085	12.00	1,050,156	12.00	1,050,156
R00A0601 - Maryland Center for School Safety - Operations						
Admin Officer II	1.00	0	0.00	0	0.00	0
Administrator I	0.00	16,006	1.00	68,124	1.00	68,124
Administrator III	0.00	34,563	1.00	59,503	1.00	59,503
Administrator IV	2.00	0	0.00	0	0.00	0
Administrator VI	3.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Asst Attorney General VII	1.00	0	1.00	113,661	1.00	113,661
Educ Program Spec I	0.00	45,892	2.00	181,604	2.00	181,604
Prgm Mgr II	0.00	102,706	2.00	176,818	2.00	173,548
Prgm Mgr IV	0.00	58,436	1.00	100,603	1.00	100,603
Prgm Mgr Senior I	6.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	3,360	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	73,325	1.00	134,568	1.00	134,568
Staff Specialist III Education	0.00	139,031	5.00	339,456	5.00	339,456
Total R00A0601	14.00	473,319	14.00	1,174,337	14.00	1,171,067
R00A0701 - Interagency Commission On School Construction						
Admin Officer III	4.00	50,011	2.00	100,024	4.00	207,969
Admin Prog Mgr III	1.00	55,820	1.00	96,099	1.00	77,984
Admin Prog Mgr IV	1.00	0	0.00	0	0.00	0
Admin Spec II	0.00	6,181	1.00	34,516	0.00	0
Admin Spec III	1.00	21,303	1.00	36,676	0.00	0
Administrator I	2.00	33,998	2.00	105,472	2.00	93,884
Administrator III	1.00	74,574	2.00	127,917	1.00	53,214
Administrator IV	0.00	32,845	1.00	75,299	1.00	75,299
Capital Const Engr-Arch II	0.00	0	1.00	60,514	1.00	77,365
Computer Info Services Spec II	1.00	0	1.00	44,106	1.00	44,106
Database Specialist I	1.00	0	0.00	0	0.00	0
Designated Admin Mgr II	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior II	1.00	69,138	2.00	231,430	2.00	220,607
Exec Assoc I	1.00	0	1.00	49,654	1.00	49,654
Exec Assoc III	1.00	10,231	0.00	0	0.00	0
Exec VII	1.00	82,119	1.00	141,380	1.00	141,380
Internal Auditor II	0.00	6,462	0.00	0	0.00	0
IT Asst Director I	1.00	21,428	1.00	80,385	1.00	88,409
IT Director I	0.00	0	0.00	0	1.00	94,298
Prgm Mgr I	2.00	69,824	3.00	176,936	3.00	196,963
Prgm Mgr II	2.00	100,847	2.00	173,615	2.00	173,615
Prgm Mgr III	4.00	6,457	3.00	223,428	2.00	158,863
Prgm Mgr IV	0.00	32,024	1.00	110,635	1.00	68,901
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	111,514
Services Supervisor I	1.00	22,915	1.00	39,450	1.00	39,450
Total R00A0701	27.00	696,177	27.00	1,907,536	27.00	1,973,475
R00A0801 - Office of the Inspector General						
Administrative Mgr Senior II	0.00	0	1.00	78,503	1.00	78,503
Administrator III	0.00	0	3.00	159,642	3.00	159,642
Administrator IV	0.00	0	2.00	113,454	2.00	113,454
Total R00A0801	0.00	0	6.00	351,599	6.00	351,599
Total R00 State Department of Education	1,423.90	83,366,098	1,405.90	95,575,599	1,394.90	95,016,040