

# Maryland School for the Deaf

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

| Performance Measures   | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Maryland HS Diploma graduates  | 41        | 22        | 18        | 33        | 17        | 23        | 24        |
| Percentage of graduates earning a Maryland HS diploma to attend college          | 68%       | 77%       | 89%       | 85%       | 57%       | 77%       | 89%       |
| Maryland Certificate of Program Completion students                              | 8         | 7         | 15        | 2         | 7         | 5         | 3         |
| Percent of Certificate students to go to work or training program                | 88%       | 86%       | 67%       | 100%      | 47%       | 86%       | 84%       |
| <sup>1</sup> Language and Literacy (Demonstrating Kindergarten Readiness)        | N/A       | N/A       | 14%       | 9%        | N/A       | 45%       | 45%       |
| Mathematics (Demonstrating Kindergarten Readiness)                               | 37%       | 6%        | 43%       | 13%       | N/A       | 45%       | 45%       |
| Social Foundations (Demonstrating Kindergarten Readiness)                        | 26%       | 41%       | 19%       | 9%        | N/A       | 45%       | 45%       |
| Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness) | 30%       | 41%       | 45%       | 26%       | N/A       | 45%       | 45%       |

## NOTES

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

# Maryland School for the Deaf

## R99E01.00 Services and Institutional Operations

### Program Description

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

| Appropriation Statement  | 2021<br>Actual    | 2022<br>Appropriation | 2023<br>Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions   | 334.50            | 334.50                | 334.50            |
| Number of Contractual Positions  | 72.07             | 90.30                 | 82.40             |
| <b>01 Salaries, Wages and Fringe Benefits</b>                              | <b>30,593,826</b> | <b>32,036,748</b>     | <b>33,316,051</b> |
| <b>02 Technical and Special Fees</b>                                       | <b>3,714,269</b>  | <b>4,025,424</b>      | <b>4,507,782</b>  |
| <b>03 Communications</b>   | <b>144,044</b>    | <b>126,748</b>        | <b>129,153</b>    |
| <b>04 Travel</b>   | <b>479</b>        | <b>26,645</b>         | <b>9,845</b>      |
| <b>06 Fuel and Utilities</b>   | <b>739,124</b>    | <b>808,096</b>        | <b>764,116</b>    |
| <b>07 Motor Vehicle Operation and Maintenance</b>                          | <b>63,267</b>     | <b>85,621</b>         | <b>350,333</b>    |
| <b>08 Contractual Services</b>   | <b>2,208,050</b>  | <b>1,730,457</b>      | <b>2,623,909</b>  |
| <b>09 Supplies and Materials</b>   | <b>947,574</b>    | <b>1,084,654</b>      | <b>1,317,594</b>  |
| <b>10 Equipment - Replacement</b>  | <b>467,875</b>    | <b>395,420</b>        | <b>465,256</b>    |
| <b>13 Fixed Charges</b>  | <b>204,445</b>    | <b>210,431</b>        | <b>237,083</b>    |
| Total Operating Expenses   | <u>4,774,858</u>  | <u>4,468,072</u>      | <u>5,897,289</u>  |
| Total Expenditure  | <u>39,082,953</u> | <u>40,530,244</u>     | <u>43,721,122</u> |
| Net General Fund Expenditure   | 32,939,952        | 35,312,615            | 37,799,763        |
| Special Fund Expenditure   | 444,531           | 377,827               | 482,235           |
| Federal Fund Expenditure   | 675,034           | 519,278               | 442,966           |
| Reimbursable Fund Expenditure  | <u>5,023,436</u>  | <u>4,320,524</u>      | <u>4,996,158</u>  |
| Total Expenditure  | <u>39,082,953</u> | <u>40,530,244</u>     | <u>43,721,122</u> |
| <b>Special Fund Expenditure</b>  |                   |                       |                   |
| R99301 Gifts and Grants  | 11,823            | 24,684                | 24,684            |
| R99302 Student-Campus Activity Fees  | 5,713             | 9,500                 | 9,500             |
| R99303 Reimbursement from Local Educational Agencies                       | 392,380           | 333,643               | 438,051           |
| R99304 Employee and Visitor Food Sales                                     | 0                 | 10,000                | 10,000            |
| R99305 Out-of-State Tuition  | <u>34,615</u>     | <u>0</u>              | <u>0</u>          |
| Total  | <u>444,531</u>    | <u>377,827</u>        | <u>482,235</u>    |
| <b>Federal Fund Expenditure</b>  |                   |                       |                   |
| 10.555 National School Lunch Program                                       | 175               | 20,270                | 19,980            |
| 84.027 Special Education-Grants to States                                  | 294,727           | 188,347               | 169,630           |
| 84.173 Special Education-Preschool Grants                                  | 32,781            | 64,540                | 63,615            |
| 84.181 Special Education-Grants for Infants and Families with Disabilities | 40,000            | 31,319                | 30,871            |
| 93.778 Medical Assistance Program  | <u>307,351</u>    | <u>214,802</u>        | <u>158,870</u>    |
| Total  | <u>675,034</u>    | <u>519,278</u>        | <u>442,966</u>    |

# Maryland School for the Deaf

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## R99E01.00 Services and Institutional Operations

### Reimbursable Fund Expenditure

|        |                  |                  |                  |                  |
|--------|------------------|------------------|------------------|------------------|
| R00A02 | Aid to Education | 5,023,436        | 4,320,524        | 4,996,158        |
|        | Total            | <u>5,023,436</u> | <u>4,320,524</u> | <u>4,996,158</u> |

# Maryland School for the Deaf

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## Services and Institutional Operations - Frederick Campus

### Project Summary:

|                                 | <b>2021</b>          | <b>2022</b>          | <b>2023</b>          |
|---------------------------------|----------------------|----------------------|----------------------|
|                                 | <b>Actual</b>        | <b>Appropriation</b> | <b>Allowance</b>     |
| General Administration          | 3,049,211            | 3,346,680            | 3,899,294            |
| Instruction*                    | 18,941,261           | 19,444,229           | 20,643,683           |
| Dietary Services                | 705,955              | 832,548              | 826,994              |
| Plant Operation and Maintenance | 2,739,486            | 2,680,280            | 3,219,869            |
| Information Technology          | 1,215,406            | 1,129,938            | 1,140,405            |
| Total                           | <u>\$ 26,651,319</u> | <u>\$ 27,433,675</u> | <u>\$ 29,730,245</u> |

## Services and Institutional Operations - Columbia Campus

### Project Summary:

|                                 | <b>2021</b>          | <b>2022</b>          | <b>2023</b>          |
|---------------------------------|----------------------|----------------------|----------------------|
|                                 | <b>Actual</b>        | <b>Appropriation</b> | <b>Allowance</b>     |
| General Administration          | 346,376              | 422,566              | 498,133              |
| Instruction*                    | 9,861,767            | 10,296,710           | 10,695,677           |
| Dietary Services                | 366,561              | 472,365              | 470,315              |
| Plant Operation and Maintenance | 1,665,590            | 1,711,872            | 2,131,409            |
| Information Technology          | 191,340              | 193,056              | 195,343              |
| Total                           | <u>\$ 12,431,634</u> | <u>\$ 13,096,569</u> | <u>\$ 13,990,877</u> |
| Grand Total                     | <u>\$ 39,082,953</u> | <u>\$ 40,530,244</u> | <u>\$ 43,721,122</u> |

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

### 3 Year Position Summary

| Classification Title                                    | FY 2021<br>Positions | FY 2021<br>Expenditures | FY 2022<br>Positions | FY 2022<br>Appropriation | FY 2023<br>Positions | FY 2023<br>Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| <b>R99 - Maryland School for the Deaf</b>               |                      |                         |                      |                          |                      |                      |
| <b>R99E0100 - Services and Institutional Operations</b> |                      |                         |                      |                          |                      |                      |
| Admin Aide  | 4.00                 | 216,882                 | 3.00                 | 138,899                  | 3.00                 | 138,899              |
| Admin Officer III                                       | 1.00                 | 51,488                  | 1.00                 | 52,004                   | 1.00                 | 52,004               |
| Agency Buyer II   | 1.00                 | 49,012                  | 1.00                 | 52,708                   | 1.00                 | 52,708               |
| Building Services Worker                                | 13.00                | 363,267                 | 13.00                | 413,124                  | 13.00                | 413,124              |
| Computer Network Spec II                                | 4.00                 | 199,031                 | 3.00                 | 201,027                  | 3.00                 | 201,027              |
| Computer Network Spec Lead                              | 1.00                 | 153,907                 | 2.00                 | 155,450                  | 2.00                 | 155,450              |
| Electrician   | 2.00                 | 40,258                  | 1.00                 | 40,259                   | 1.00                 | 40,259               |
| Exec Assoc III  | 0.00                 | 0                       | 1.00                 | 50,971                   | 1.00                 | 50,971               |
| Faculty Msd   | 166.50               | 11,874,472              | 145.50               | 10,650,000               | 149.50               | 10,737,510           |
| Fiscal Accounts Clerk II                                | 1.00                 | 42,497                  | 1.00                 | 45,218                   | 1.00                 | 45,218               |
| Fiscal Accounts Clerk Supervisor                        | 1.00                 | 22,572                  | 1.00                 | 55,106                   | 1.00                 | 55,106               |
| Fiscal Services Admin I                                 | 1.00                 | 74,013                  | 1.00                 | 79,801                   | 1.00                 | 79,801               |
| Fiscal Services Officer II                              | 1.00                 | 63,055                  | 1.00                 | 67,958                   | 1.00                 | 67,958               |
| Food Administrator II                                   | 1.00                 | 51,076                  | 1.00                 | 51,588                   | 1.00                 | 51,588               |
| Food Service Mgr II                                     | 1.00                 | 42,708                  | 1.00                 | 43,136                   | 1.00                 | 43,136               |
| Hearings Interpreter                                    | 0.00                 | 0                       | 2.00                 | 79,536                   | 0.00                 | 0                    |
| Housekeeping Manager                                    | 1.00                 | 47,758                  | 1.00                 | 48,236                   | 1.00                 | 48,236               |
| Housekeeping Supv IV                                    | 1.00                 | 37,843                  | 1.00                 | 42,156                   | 1.00                 | 42,156               |
| HR Administrator I                                      | 1.00                 | 71,244                  | 1.00                 | 71,958                   | 1.00                 | 71,958               |
| HR Officer I  | 1.00                 | 59,763                  | 1.00                 | 60,362                   | 1.00                 | 60,362               |
| Maint Chief II Non Lic                                  | 1.00                 | 44,523                  | 1.00                 | 45,188                   | 1.00                 | 45,188               |
| Maint Chief III Non Lic                                 | 1.00                 | 49,387                  | 1.00                 | 49,882                   | 1.00                 | 49,882               |
| Maint Mechanic  | 6.00                 | 231,977                 | 7.00                 | 245,278                  | 7.00                 | 245,278              |
| Maint Mechanic Senior                                   | 0.00                 | 0                       | 1.00                 | 31,286                   | 1.00                 | 42,156               |
| Maint Supv I Non Lic                                    | 1.00                 | 65,707                  | 1.00                 | 66,366                   | 1.00                 | 66,366               |
| Maint Supv II Non Lic                                   | 1.00                 | 50,977                  | 1.00                 | 51,488                   | 1.00                 | 51,488               |
| MSD Cook II   | 1.00                 | 28,725                  | 1.00                 | 32,882                   | 1.00                 | 32,882               |
| MSD Food Service Supv I                                 | 3.50                 | 111,965                 | 2.50                 | 79,743                   | 2.50                 | 79,743               |
| MSD Food Service Supv II                                | 0.00                 | 0                       | 1.00                 | 33,372                   | 1.00                 | 33,372               |
| MSD Food Service Worker                                 | 8.50                 | 238,489                 | 8.50                 | 249,811                  | 8.50                 | 249,811              |
| MSD Non-Faculty Manager I                               | 1.00                 | 95,986                  | 1.00                 | 96,948                   | 1.00                 | 96,948               |
| MSD Non-Faculty Manager II                              | 1.00                 | 114,186                 | 1.00                 | 115,331                  | 1.00                 | 115,331              |
| MSD Registered Nurse                                    | 6.50                 | 353,579                 | 6.50                 | 406,138                  | 6.50                 | 439,068              |
| MSD School Administrator                                | 0.00                 | 0                       | 19.00                | 1,966,182                | 19.00                | 1,966,182            |
| MSD Stock Clerk   | 1.00                 | 31,075                  | 1.00                 | 28,801                   | 1.00                 | 31,509               |
| Office Secy III   | 2.00                 | 100,021                 | 2.00                 | 100,023                  | 2.00                 | 100,023              |
| Painter   | 1.00                 | 39,544                  | 1.00                 | 39,544                   | 1.00                 | 39,544               |
| Personnel Associate II                                  | 4.00                 | 167,011                 | 4.00                 | 167,013                  | 4.00                 | 167,013              |
| Plumber   | 2.00                 | 79,803                  | 2.00                 | 79,803                   | 2.00                 | 79,803               |
| Police Officer III                                      | 2.00                 | 0                       | 2.00                 | 105,612                  | 0.00                 | 0                    |
| Prgm Mgr Senior I                                       | 3.00                 | 337,040                 | 1.00                 | 101,487                  | 1.00                 | 101,487              |
| Procurement Officer I                                   | 1.00                 | 63,760                  | 1.00                 | 64,399                   | 1.00                 | 64,399               |
| RCYCP   | 25.00                | 1,350,813               | 32.00                | 1,377,466                | 31.00                | 1,322,802            |
| RCYCP SUPERVISOR  | 4.00                 | 224,581                 | 4.00                 | 223,686                  | 4.00                 | 223,686              |
| Registered Nurse Supv Med                               | 2.00                 | 121,121                 | 2.00                 | 153,873                  | 2.00                 | 153,873              |
| Supply Officer II                                       | 1.00                 | 34,520                  | 1.00                 | 42,622                   | 1.00                 | 42,622               |
| Supt School For The Deaf                                | 1.00                 | 27,113                  | 1.00                 | 144,203                  | 1.00                 | 144,203              |
| Teacher Aide MSD  | 51.50                | 2,095,800               | 45.50                | 2,021,465                | 46.50                | 2,087,750            |

### 3 Year Position Summary

| Classification Title | FY 2021<br>Positions | FY 2021<br>Expenditures | FY 2022<br>Positions | FY 2022<br>Appropriation | FY 2023<br>Positions | FY 2023<br>Allowance |
|----------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Total R99E0100       | 334.50               | 19,518,549              | 334.50               | 20,519,389               | 334.50               | 20,479,880           |