

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 meet or exceed expectations in English/Language Arts and Mathematics on State Assessments will increase each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	39.8%	38.9%	41.2%	N/A	N/A	N/A	N/A
Grade 4	41.9%	43.1%	43.6%	N/A	N/A	N/A	N/A
Grade 5	41.4%	42.2%	43.9%	N/A	N/A	N/A	N/A
Grade 6	38.4%	38.7%	41.1%	N/A	N/A	N/A	N/A
Grade 7	43.0%	45.6%	47.3%	N/A	N/A	N/A	N/A
Grade 8	38.9%	41.3%	45.1%	N/A	N/A	N/A	N/A
Grade 10	49.3%	42.4%	42.7%	N/A	N/A	N/A	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	43.0%	42.2%	42.5%	N/A	N/A	N/A	N/A
Grade 4	37.5%	38.8%	39.4%	N/A	N/A	N/A	N/A
Grade 5	35.5%	38.0%	36.7%	N/A	N/A	N/A	N/A
Grade 6	32.2%	31.8%	30.1%	N/A	N/A	N/A	N/A
Grade 7	25.4%	28.6%	26.6%	N/A	N/A	N/A	N/A
Grade 8	16.8%	15.9%	12.5%	N/A	N/A	N/A	N/A
Algebra I	36.5%	31.1%	27.2%	N/A	N/A	N/A	N/A
Algebra II	27.3%	28.2%	60.3%	N/A	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
SAT Reasoning Test – Public school participants	35,375	40,639	43,587	49,365	33,457	33,457	33,457
Advanced Placement (AP) – Public school participants	59,322	58,537	57,555	56,160	N/A	N/A	N/A
AP – Number of exams	111,715	110,147	107,166	103,000	N/A	N/A	N/A
AP Exams – Receiving grade 3, 4 or 5	70,368	72,090	71,555	71,512	N/A	N/A	N/A
Graduates meeting USM Entrance Requirements	52%	56%	51%	58%	N/A	N/A	N/A
Dual Completion – Career and Technology Education/USM	7,783	8,952	8,348	9,392	N/A	N/A	N/A
Percentage of graduates who are Career Technology Education (CTE) completers	23%	23%	24%	23%	N/A	N/A	N/A
Percentage of graduates who participated in Dual Enrollment	N/A	12%	16%	20%	N/A	N/A	N/A

Obj. 1.3 The percentage of children entering kindergarten ready to learn will increase annually from the new baseline established in 2014-15 of 47 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
² Enrollment in: Prekindergarten	32,088	30,422	30,947	32,203	23,616	27,050	27,250
3-year-olds in full-day	1,136	874	884	359	777	850	950
3-year-olds in half-day	2,668	2,700	3,114	3,749	2,718	2,800	2,900
4-year-olds in full-day	10,044	11,633	8,713	14,906	13,209	13,800	14,500
4-year-olds in half-day	16,824	14,899	17,946	12,835	7,201	9,600	8,900
Kindergarten	64,472	64,045	63,779	65,087	58,391	64,200	65,600
Maryland Infants and Toddlers Program	17,697	18,251	19,214	19,694	17,760	18,700	19,700
Preschool Special Education	13,885	14,304	14,645	15,526	11,955	13,500	15,000
Head Start	8,891	10,389	9,491	7,440	7,522	7,322	6,700
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	47	56	54	53	60	69	78
Number of Family Support (Patty) Centers	18	17	17	17	19	26	29
Capacity of child care providers	215,532	214,389	217,187	216,771	206,201	207,258	211,486
Number of children served by Child Care Scholarship Program	23,059	21,318	26,133	27,782	25,323	24,766	25,509
Percentage of regulated providers enrolling children eligible for child care subsidy	24.7%	28.5%	30.5%	33.7%	29.1%	28.5%	30.2%

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Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of children entering Kindergarten demonstrating readiness	42.7%	45.0%	47.2%	46.7%	N/A	45.0%	46.0%
Special Education	18.9%	17.3%	18.5%	18.6%	N/A	17.0%	18.0%
EL (English Learners)	20.2%	16.9%	22.4%	17.8%	N/A	16.0%	17.0%
Direct Certified	32.6%	30.9%	33.4%	33.7%	N/A	30.0%	32.0%
Percentage of income-eligible families receiving child care scholarships	23.0%	21.5%	23.7%	25.6%	22.6%	21.9%	22.3%
Percent of child care providers participating in the teacher credentialing program	19.6%	23.6%	32.0%	43.0%	25.3%	27.2%	32.6%
Percentage of child care facilities in compliance with critical health and safety standards	93.8%	92.9%	93.1%	91.1%	95.4%	93.0%	93.0%
Number of early childhood programs participating in MD EXCELS	4,457	4,505	4,576	4,892	4,910	4,932	5,012
Number of early childhood programs published in MD EXCELS	3,963	4,116	4,092	4,309	4,483	4,544	4,598

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
July 1 enrollment	462	394	391	354	176	194	230
Total students served per year	4,032	3,662	3,533	2,115	1,090	1,500	1,700
Number of students earning a Maryland HSD	78	79	85	56	29	35	40
Number of students completing a Career Technology Education (CTE) module	1,686	1,248	1,063	142	24	24	50
Percent of students demonstrating academic gains - Reading	58.7%	59.6%	N/A	21.2%	47.6%	65.0%	70.0%
Percent of students demonstrating academic gains - Math	64.4%	59.9%	N/A	39.4%	63.3%	65.0%	70.0%
Teacher turnover rate	18.5%	17.0%	23.0%	18.0%	17.1%	19.0%	18.0%
Average length of teacher tenure (years)	6	4	3	3	4	3	4
Number of students enrolled in post-secondary education opportunities	19	26	20	50	50	65	70
Number of students enrolled in CTE classes	3,817	2,742	3,101	2,115	1,090	1,500	1,700
Number of classroom hours cancelled due to unavailability of a teacher or substitute	3,339	2,057	1,169	361	47	35	25

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Obj. 1.5 The four-year cohort graduation rate will increase by .375 percentage points each year from the 2019-2020 baseline of 86.75 percent.

Obj. 1.6 Maryland will serve approximately 25,500 students in 55 public charter schools by 2025.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of high school dropouts (Cohort Rate)	8.21%	8.38%	8.42%	8.25%	N/A	8.42%	8.25%
Four-Year High School graduation rate (Cohort Rate)	87.67%	87.12%	86.86%	86.75%	N/A	87.30%	87.60%
Five-Year High School graduation rate (Cohort Rate)	89.21%	88.91%	88.88%	N/A	N/A	89.50%	89.82%
Number of public charter schools operating	49	50	49	46	47	49	51
Number of students enrolled in public charter schools	21,900	23,723	24,205	22,680	23,366	24,567	25,000

Obj. 1.7 More than 98 percent of Autism Waiver participants will remain in the home and community.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Autism Waiver participants	1,003	1,059	1,175	1,211	1,340	1,400	1,500
Number of Autism Waiver participant families who requested an "out of home and community" placement	0	0	0	0	0	0	0
Percentage of Autism Waiver participant families who requested an "out of home and community" placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Number of Autism Waiver participants living in the home and community	1,003	1,059	1,175	1,211	1,340	1,400	1,500
Number of Students on Autism Waiver Wait List	5,216	5,323	5,621	5,843	5,992	6,200	6,400

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of inexperienced/Year One teachers teaching in the State	3,586	3,444	3,437	3,708	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	7.7%	7.3%	7.1%	8.9%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	4.7%	4.9%	4.0%	4.2%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	7.2%	6.9%	7.1%	9.5%	N/A	N/A	N/A
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	3.9%	3.1%	2.9%	2.9%	N/A	N/A	N/A
Number of teachers with National Board for Professional Teaching Standards Certification	3,061	3,203	3,322	3,403	N/A	3,634	3,805

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of teachers evaluated Highly Effective	39.2%	38.5%	37.2%	36.4%	37.4%	37.6%	37.6%
Percent of teachers evaluated Effective	58.3%	59.2%	59.3%	61.6%	60.8%	58.8%	58.8%
Percent of teachers evaluated Developing	0.0%	0.0%	1.3%	1.4%	1.1%	1.3%	1.3%
Percent of teachers evaluated Ineffective	2.5%	2.3%	2.2%	0.6%	0.7%	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, 2025, DORS will help 1,391 people with disabilities obtain competitive integrated employment and provide Pre-Employment Transitioning Services to 7,000 students with disabilities.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of eligibility decisions	7,673	8,123	8,700	7,978	5,011	5,500	6,000
Number who achieve an employment outcome	1,853	1,532	1,199	1,214	925	1,000	1,050
Percentage who are employed during the 2nd quarter after program exit	N/A	41%	43%	44%	40%	44%	48%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	42%	39%	34%	37%	40%
Number of Students Receiving Pre-Employment Transitioning Services (Pre-ETS)	2,033	3,200	5,071	6,323	6,672	6,900	7,250

Goal 4. The self-sufficiency of people with disabilities will be maximized through DORS’ disability determination program.

Obj. 4.1 By September 30, 2025, the Maryland Disability Determination Services (DDS) will adjudicate annually 68,000 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Claims cleared accurately	72,611	67,873	61,286	49,029	46,954	48,750	50,600
Title II mean processing time (days)	91.0	95.0	103.7	103.7	166.9	142.0	120.0
Title XVI mean processing time (days)	93.6	98.6	108.6	113.2	173.0	153.0	133.0
Net accuracy rate	96.2%	96.0%	96.0%	97.1%	94.6%	96.0%	96.0%

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	89.7%	87.7%	87.0%	91.8%	90.3%	91.0%	91.0%

NOTES

¹ No assessment scores in spring 2020. The administration of the assessments for the spring of 2021 were moved to early fall of 2021. Results off fall 2021 assessments will be available in late January 2022.

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

³ The KRA was not administered in academic year 2021 (Fall 2020) due to school year starting with virtual learning in all school systems.

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of new dashboards and other data analyses and summaries added to the website.	17	20	53	61	61	65	70
Number of page views on the MLDS Center website	9,486	26,587	33,479	23,805	27,561	30,000	35,000
Number of seminars conducted on the use and analysis of longitudinal data	25	50	56	24	20	25	35

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of times MLDS Center data are cited	3	5	2	3	2	3	4
Number of reports that are published in scholarly journals	0	0	1	4	1	4	4

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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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of external funding opportunities applied for or supported each year	N/A	N/A	N/A	6	10	12	18
Dollar value of external funding applied for or supported each year (in thousands)	N/A	N/A	N/A	\$4,239	\$12,400	\$10,000	\$10,000
Number of grants awarded each year for projects applied for or supported by the Center	N/A	N/A	N/A	3	4	5	6
Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands)	N/A	N/A	N/A	\$1,037	\$2,600	\$2,000	\$2,500
Number of external researchers provided secure staff access to conduct research at no cost to the Center	N/A	N/A	N/A	9	16	17	18

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

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of school safety courses hosted	N/A	N/A	N/A	23	77	85	94
Number of participants attending hosted school safety training	N/A	N/A	N/A	2,802	3,950	4,345	4,780

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Average number of monthly unique website visitors	N/A	N/A	720	1,179	1,260	1,386	1,525
Number of total followers for all social media platforms	N/A	N/A	1,090	2,200	2,723	2,995	3,295
Total social media engagements for all platforms	N/A	N/A	15,359	15,241	16,992	18,691	20,560

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of bus safety outreach activities	N/A	N/A	4	6	0	4	4
Number of violations of school bus stop arms (MSDE)	3,384	3,812	3,194	N/A	N/A	3,194	3,194

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of public schools (MSDE)	1,428	1,428	1,414	1,428	1,449	1,449	1,449
Number of public schools with assigned SRO	N/A	N/A	194	295	328	360	396

Maryland Center for School Safety

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	86%	87%	88%	89%
¹ Total number of tips received through the Safe Schools Maryland Tip Line	N/A	N/A	N/A	432	148	432	475

NOTES

¹ Significant drop in 2021 tips reported is due to schools being virtual as a result of the pandemic.

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Statewide average age of square footage (years)	29	30	30	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	N/A	N/A				
Number of LEAs having a deviation from the average age in the subject year that is more than the deviation of age recorded for fiscal year 2005 (baseline year)	3	3	3	4	2	N/A	N/A

Obj. 1.2 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Number of schools assessed	N/A	N/A	N/A	N/A	N/A	345	345

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

Obj. 2.1 Each fiscal year, maintain or increase the Statewide average overall maintenance-effectiveness score until each LEAs maintenance-effectiveness score is at least 70 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of schools surveyed in the current fiscal year	N/A	N/A	N/A	N/A	268	260	260
² Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above	N/A						
² Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent	N/A						

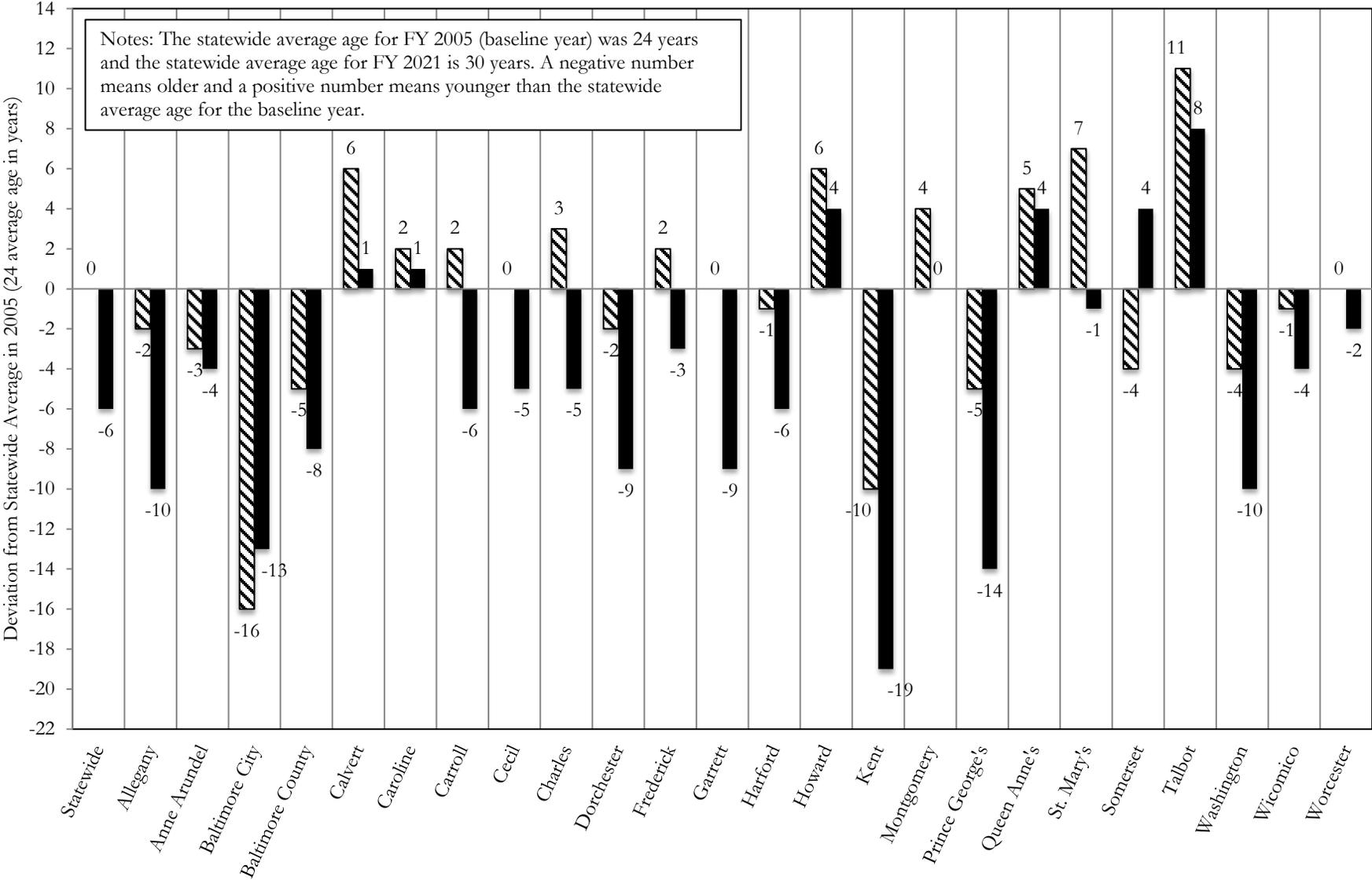
NOTES

¹ Data will be available in 2022.

² New metric beginning in fiscal year 2023.

Interagency Commission on School Construction

FY 2021 LEA Deviation from Statewide Average Age of Square Footage
 Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



▨ FY 2005 ■ FY 2021

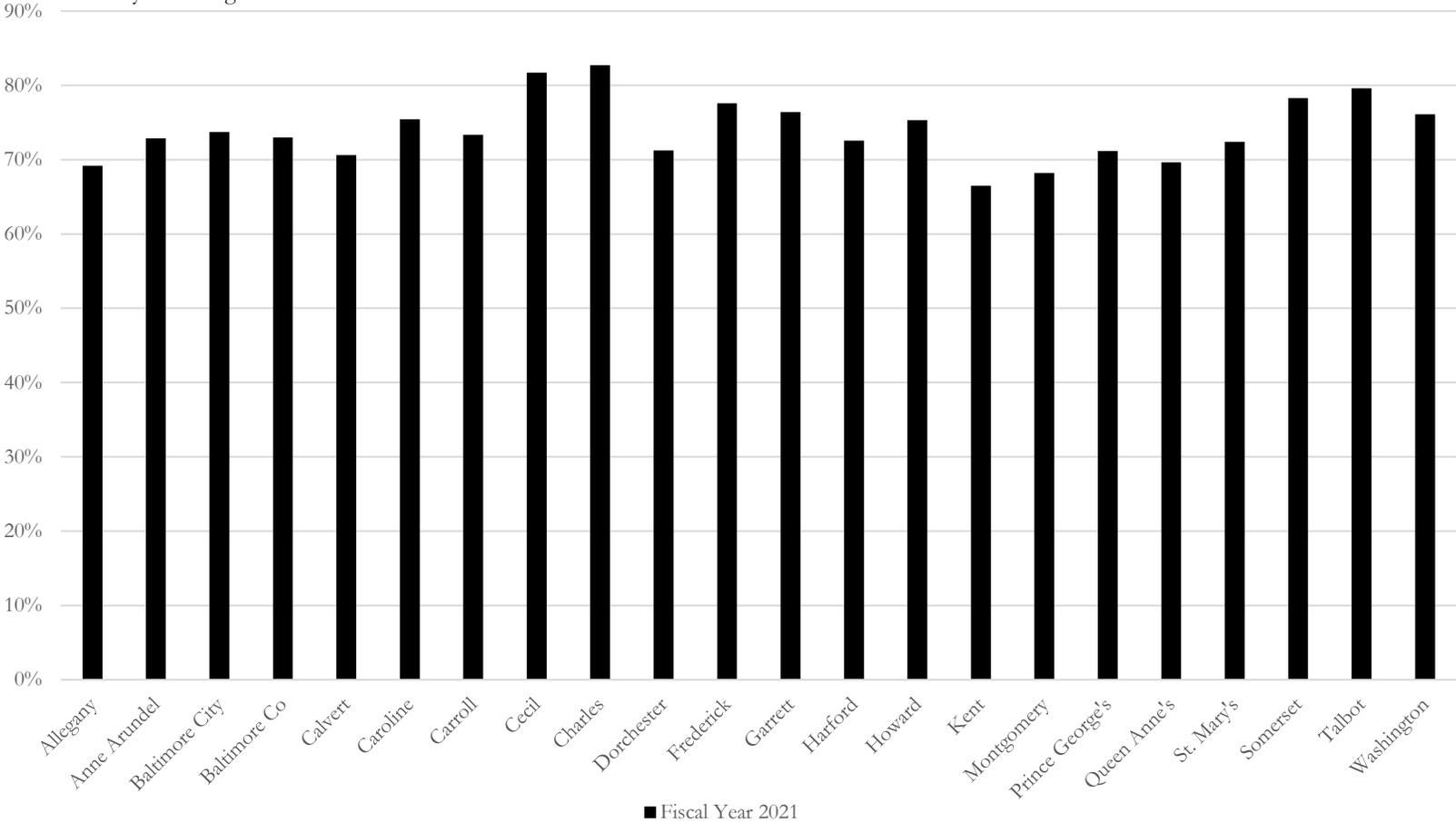
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<https://iac.mdschoolconstruction.org/>

Interagency Commission on School Construction

Maintenance Effectiveness Assessment (MEA) Average Overall Rating by LEA Fiscal Year 2021

Note: Data previous to FY 2021 is not comparable; therefore, FY 2021 will only be a 1-year average and FY 2022 will be a 2-year average. The 3-year average results will be available in FY 2023.



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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	97%	95%	80%	75%	85%	90%
Percent of students whose social relationships and functional independence skills have improved	66%	97%	87%	85%	68%	85%	90%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	84%	93%	95%	90%	67%	80%	85%
Percent of readers who increased fluency rate	61%	76%	81%	75%	63%	75%	85%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	83%	85%	71%	52%	72%	80%	85%
Number of eligible students	84	85	90	92	90	95	100
Number of students participating in one activity	38	1	1	1	6	2	4
Number of students participating in two activities	26	1	5	6	11	7	10
Number of students participating in three or more activities	20	83	84	85	63	86	86

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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%

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

Maryland School for the Blind

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of professionals trained	146	162	123	548	583	200	225
Level of satisfaction with training at 85 percent or higher	99%	99%	93%	90%	92%	95%	95%

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Number of participants	231	312	398	382	209	200	200
¹ Number of training hours	54,684	58,400	53,194	49,375	19,096	45,540	45,540
Percent of participants achieving independent living goals	89%	93%	93%	92%	91%	88%	88%
Consumer satisfaction	92%	94%	96%	95%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of graduations and completions in the CORE program	10	12	11	8	6	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	28	18	20	19	14	10	10
CORE consumer satisfaction	93%	93%	92%	95%	95%	88%	88%

NOTES

¹ COVID-19 decreased enrollment and severely limited BISM's ability to work with students.

State Department of Education

Summary of State Department of Education

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,405.90	1,413.90	1,269.90
Number of Contractual Positions	107.18	208.19	178.55
Salaries, Wages and Fringe Benefits	133,073,860	139,293,820	125,067,156
Technical and Special Fees	25,778,640	109,108,718	52,182,237
Operating Expenses	9,642,281,625	10,772,097,323	9,514,421,611
Net General Fund Expenditure	6,810,962,901	6,771,173,155	7,392,141,425
Special Fund Expenditure	703,722,764	850,933,392	939,154,235
Federal Fund Expenditure	1,087,653,190	1,291,216,583	1,272,315,344
Coronavirus Aid, Relief, and Economic Security Act Expenditure	78,223,593	0	0
Coronavirus Response & Relief Sup Act Expenditure	871,951,111	80,793,362	0
American Rescue Plan Act of 21 Expenditure	45,000,000	2,020,941,785	86,000,000
Reimbursable Fund Expenditure	203,620,566	5,441,584	2,060,000
Total Expenditure	9,801,134,125	11,020,499,861	9,691,671,004

State Department of Education

Summary of State Department of Education - Headquarters

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1,346.90	1,334.90	1,171.90
Number of Contractual Positions	107.18	207.19	177.55
Salaries, Wages and Fringe Benefits	126,675,623	130,847,600	114,407,769
Technical and Special Fees	25,774,662	108,986,256	52,044,775
Operating Expenses	119,679,435	314,825,522	171,214,104
Net General Fund Expenditure	102,404,817	111,322,954	95,989,598
Special Fund Expenditure	5,928,490	10,546,912	9,718,593
Federal Fund Expenditure	161,536,714	233,689,696	231,788,457
Coronavirus Aid, Relief, and Economic Security Act Expenditure	140,095	0	0
Coronavirus Response & Relief Sup Act Expenditure	0	51,032,144	0
American Rescue Plan Act of 21 Expenditure	0	144,559,088	0
Reimbursable Fund Expenditure	2,119,604	3,508,584	170,000
Total Expenditure	272,129,720	554,659,378	337,666,648

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	95.40	81.60	93.60
Number of Contractual Positions	7.65	7.05	10.55
01 Salaries, Wages and Fringe Benefits	11,487,950	9,613,667	10,702,279
02 Technical and Special Fees	478,625	700,053	965,970
03 Communications	3,104	21,935	21,935
04 Travel	3,394	78,513	37,227
07 Motor Vehicle Operation and Maintenance	0	84,807	83,172
08 Contractual Services	2,496,625	2,926,649	2,293,068
09 Supplies and Materials	161,329	50,368	29,417
10 Equipment - Replacement	24,820	0	0
11 Equipment - Additional	0	115,649	115,649
12 Grants, Subsidies, and Contributions	0	1,362,200	1,362,200
13 Fixed Charges	268,650	587,486	703,111
Total Operating Expenses	<u>2,957,922</u>	<u>5,227,607</u>	<u>4,645,779</u>
Total Expenditure	<u>14,924,497</u>	<u>15,541,327</u>	<u>16,314,028</u>
Net General Fund Expenditure	11,347,018	10,724,193	11,483,586
Special Fund Expenditure	1,486,416	2,149,008	2,210,360
Federal Fund Expenditure	1,988,966	2,659,827	2,620,082
Coronavirus Aid, Relief, and Economic Security Act Expenditure	102,097	0	0
Reimbursable Fund Expenditure	<u>0</u>	<u>8,299</u>	<u>0</u>
Total Expenditure	<u>14,924,497</u>	<u>15,541,327</u>	<u>16,314,028</u>
Special Fund Expenditure			
R00312 Maryland Public Secondary School Athletic Association	360,545	360,515	366,643
R00326 Blue Ribbon Schools	37,545	37,542	37,998
R00347 Public Education Partnership Fund	631,323	1,293,983	1,317,780
R00355 Teacher of the Year	271,913	271,892	275,263
SWF305 Cigarette Restitution Fund	<u>185,090</u>	<u>185,076</u>	<u>212,676</u>
Total	<u>1,486,416</u>	<u>2,149,008</u>	<u>2,210,360</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	682,772	736,314	741,926
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	720,094	798,407	641,725
84.367 Improving Teacher Quality State Grants	66,172	76,992	61,900
96.001 Social Security-Disability Insurance	519,928	605,130	686,442

State Department of Education

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

AA.R00	Federal Indirect Costs	0	442,984	488,089
	Total	<u>1,988,966</u>	<u>2,659,827</u>	<u>2,620,082</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	102,097	0	0
	Total	<u>102,097</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
V00D01	Department of Juvenile Services	0	8,299	0
	Total	<u>0</u>	<u>8,299</u>	<u>0</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		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	54.00	54.00	52.00
	Number of Contractual Positions	1.25	2.00	0.00
01	Salaries, Wages and Fringe Benefits	3,227,226	5,651,062	5,527,737
02	Technical and Special Fees	148,589	115,549	41,164
03	Communications	354,001	38,434	38,434
04	Travel	0	3,760	3,760
07	Motor Vehicle Operation and Maintenance	461,384	340,991	338,433
08	Contractual Services	104,666	154,906	155,362
09	Supplies and Materials	43,114	41,611	41,611
10	Equipment - Replacement	18,487	32,426	32,426
11	Equipment - Additional	10,153	10,325	10,325
12	Grants, Subsidies, and Contributions	2,033	376,608	0
13	Fixed Charges	2,096,683	397,928	374,581
	Total Operating Expenses	3,090,521	1,396,989	994,932
	Total Expenditure	6,466,336	7,163,600	6,563,833
	Net General Fund Expenditure	351,137	494,020	496,326
	Special Fund Expenditure	13,471	37,875	11,085
	Federal Fund Expenditure	6,099,695	6,255,097	6,056,422
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,033	0	0
	American Rescue Plan Act of 21 Expenditure	0	376,608	0
	Total Expenditure	6,466,336	7,163,600	6,563,833
Special Fund Expenditure				
	SWF305 Cigarette Restitution Fund	13,471	37,875	11,085
	Total	13,471	37,875	11,085
Federal Fund Expenditure				
10.558	Child and Adult Care Food Program	237,502	242,725	243,051
10.559	Summer Food Service Program for Children	61,728	63,070	63,154
10.560	State Administrative Expenses for Child Nutrition	406,755	415,689	416,248
10.574	Team Nutrition Grants	66,948	68,416	68,508
84.010	Title I Grants to Local Educational Agencies	676,365	710,458	711,414
84.013	Title I Program for Neglected and Delinquent Children and Youth	179,605	183,548	183,794
84.027	Special Education-Grants to States	310,116	316,922	317,348
84.048	Vocational Education-Basic Grants to States	314,820	321,740	322,173
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	1,634,665	1,594,755	1,596,923
84.161	Rehabilitation Services-Client Assistance Program	42,918	43,861	43,919

State Department of Education

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

84.169	Independent Living Services-State Grants	46,566	47,592	47,655
84.173	Special Education-Preschool Grants	87,156	89,070	89,190
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	88,704	90,639	90,761
84.181	Special Education-Grants for Infants and Families with Disabilities	130,318	133,167	133,346
84.196	Education for Homeless Children and Youth-Grants for State and Local	39,840	40,716	40,770
84.282	Charter Schools	21,423	21,894	21,923
84.287	After School Learning Centers	128,296	131,106	131,283
84.323	State Improvement Grants for Students with Disabilities	20,382	20,828	20,856
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	41,289	42,191	42,247
84.365	English Language Acquisition State Grants	85,866	87,754	87,872
84.366	Mathematics and Science Partnership	18,175	18,567	18,592
84.367	Improving Teacher Quality State Grants	176,654	180,529	180,772
84.368	Grants for Enhanced Assessment Instruments	4,325	4,419	4,424
84.369	Grants for State Assessments and Related Activities	167,660	171,333	171,562
84.377	School Improvement Grants	94,777	96,845	96,975
84.419	Preschool Development Grants	34,987	35,755	35,802
93.575	Child Care and Development Block Grant	124,534	127,264	127,435
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	235,244	295,563	471,814
93.600	Head Start	1,791	1,819	1,820
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	3,735	3,817	3,823
96.001	Social Security-Disability Insurance	139,255	142,308	142,500
AA.R00	Federal Indirect Costs	455,411	488,381	106,083
AB.R00	National Association of Education Professionals (NAEP)	21,885	22,356	22,385
	Total	<u>6,099,695</u>	<u>6,255,097</u>	<u>6,056,422</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	2,033	0	0
	Total	<u>2,033</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
93.575E	Child Care and Development Block Grant	0	376,608	0
	Total	<u>0</u>	<u>376,608</u>	<u>0</u>

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	32.00	31.00	31.00
Number of Contractual Positions	2.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,642,660	3,657,345	3,693,953
02 Technical and Special Fees	233,717	471,625	463,111
03 Communications	6	12,339	12,339
04 Travel	213	3,622	3,622
07 Motor Vehicle Operation and Maintenance	0	29,431	29,431
08 Contractual Services	32,149,737	47,491,375	44,764,460
09 Supplies and Materials	12,077	25,281	25,281
10 Equipment - Replacement	89,922	0	0
11 Equipment - Additional	909	300	300
12 Grants, Subsidies, and Contributions	842,923	1,838,751	1,838,751
13 Fixed Charges	224,331	182,764	182,764
Total Operating Expenses	33,320,118	49,583,863	46,856,948
Total Expenditure	37,196,495	53,712,833	51,014,012
Net General Fund Expenditure	32,136,775	37,180,905	37,174,502
Special Fund Expenditure	202,816	529,059	536,325
Federal Fund Expenditure	4,856,904	15,774,744	13,301,975
Reimbursable Fund Expenditure	0	228,125	1,210
Total Expenditure	37,196,495	53,712,833	51,014,012

Special Fund Expenditure

R00300 Special Indirect Costs	64,999	37,708	26,434
R00301 Third Party Recoveries-Vocational Rehabilitation	0	12,956	12,845
R00305 Fees	41,952	30,606	30,344
R00309 Blind Vendors Program	95,865	116,834	116,357
R00312 Maryland Public Secondary School Athletic Association	0	56,586	56,100
R00326 Blue Ribbon Schools	0	3,423	3,394
R00347 Public Education Partnership Fund	0	36,796	36,480
R00355 Teacher of the Year	0	22,901	22,706
R00356 Web Based Learning	0	14,557	14,431
R00364 Medical Assistance Administration Recoveries	0	151,204	149,905
R00366 Licensing Fees	0	12,439	35,090
SWF305 Cigarette Restitution Fund	0	33,049	32,239
Total	202,816	529,059	536,325

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	443,990	746,623	746,740
84.368	Grants for Enhanced Assessment Instruments	962,550	962,817	962,970
84.369	Grants for State Assessments and Related Activities	0	9,674,129	9,526,172
84.372	Statewide Data Systems	1,325,243	2,408,349	82,955
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	762,262	762,477	762,598
96.001	Social Security-Disability Insurance	276,925	277,000	277,043
AA.R00	Federal Indirect Costs	943,795	801,168	801,294
AB.R00	National Association of Education Professionals (NAEP)	142,139	142,181	142,203
	Total	<u>4,856,904</u>	<u>15,774,744</u>	<u>13,301,975</u>

Reimbursable Fund Expenditure

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

State Department of Education

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

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions		12.00	12.00	11.00
01	Salaries, Wages and Fringe Benefits	556,606	1,189,014	1,100,986
02	Technical and Special Fees	23,551	0	0
03	Communications	0	5,767	5,767
04	Travel	0	2,651	2,651
07	Motor Vehicle Operation and Maintenance	0	13,080	13,080
08	Contractual Services	9,342,001	10,325,964	10,843,551
09	Supplies and Materials	32,221	39,688	39,688
10	Equipment - Replacement	2,235	135,968	135,968
11	Equipment - Additional	6,377	7,785	7,785
13	Fixed Charges	7,505	110,407	110,407
Total Operating Expenses		9,390,339	10,641,310	11,158,897
Total Expenditure		9,970,496	11,830,324	12,259,883
Net General Fund Expenditure		6,197,281	7,771,402	8,027,391
Special Fund Expenditure		0	155,981	157,690
Federal Fund Expenditure		3,773,215	3,888,727	4,074,802
Reimbursable Fund Expenditure		0	14,214	0
Total Expenditure		9,970,496	11,830,324	12,259,883
Special Fund Expenditure				
R00366	Licensing Fees	0	155,981	157,690
Total		0	155,981	157,690
Federal Fund Expenditure				
84.027	Special Education-Grants to States	4,821	4,954	5,290
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	1,492,761	1,579,589	1,641,899
93.575	Child Care and Development Block Grant	2,018,811	2,082,997	2,147,413
AA.R00	Federal Indirect Costs	256,822	221,187	280,200
Total		3,773,215	3,888,727	4,074,802
Reimbursable Fund Expenditure				
V00D01	Department of Juvenile Services	0	14,214	0
Total		0	14,214	0

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

	2021 Actual	2022 Appropriation	2023 Allowance
08 Contractual Services	0	30,800,000	23,060,000
Total Operating Expenses	0	30,800,000	23,060,000
Total Expenditure	0	30,800,000	23,060,000
Federal Fund Expenditure	0	9,000,000	23,060,000
American Rescue Plan Act of 21 Expenditure	0	21,800,000	0
Total Expenditure	0	30,800,000	23,060,000
 Federal Fund Expenditure			
93.575 Child Care and Development Block Grant	0	9,000,000	23,060,000
Total	0	9,000,000	23,060,000
 American Rescue Plan Act of 21 Expenditure			
93.575E Child Care and Development Block Grant	0	21,800,000	0
Total	0	21,800,000	0

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	2.00	6.50	6.50
01 Salaries, Wages and Fringe Benefits	2,162,538	2,225,424	2,241,418
02 Technical and Special Fees	105,915	825,397	825,397
03 Communications	0	11,548	11,548
04 Travel	203	44,326	44,326
07 Motor Vehicle Operation and Maintenance	4,060	37,333	37,333
08 Contractual Services	4,867,337	4,980,000	4,980,000
09 Supplies and Materials	156,928	50,817	50,817
10 Equipment - Replacement	0	25,247	25,247
12 Grants, Subsidies, and Contributions	252,758	1,822,020	822,020
13 Fixed Charges	127,579	145,736	145,736
Total Operating Expenses	5,408,865	7,117,027	6,117,027
Total Expenditure	7,677,318	10,167,848	9,183,842
Net General Fund Expenditure	108,237	261,318	261,318
Federal Fund Expenditure	7,569,081	9,906,530	8,922,524
Total Expenditure	7,677,318	10,167,848	9,183,842

Federal Fund Expenditure

10.558	Child and Adult Care Food Program	206,983	206,717	206,999
10.559	Summer Food Service Program for Children	428,471	427,915	428,500
10.560	State Administrative Expenses for Child Nutrition	6,086,732	8,426,099	7,440,070
10.574	Team Nutrition Grants	846,895	845,799	846,955
	Total	7,569,081	9,906,530	8,922,524

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	167.00	166.00	170.00
Number of Contractual Positions	45.90	82.00	57.00
01 Salaries, Wages and Fringe Benefits	15,611,020	14,881,256	15,303,287
02 Technical and Special Fees	2,947,131	9,235,001	4,324,951
03 Communications	412,627	440,515	440,515
04 Travel	7,715	221,828	221,828
06 Fuel and Utilities	39,009	42,511	42,511
07 Motor Vehicle Operation and Maintenance	22,932	35,714	35,714
08 Contractual Services	27,286,327	32,438,806	19,734,433
09 Supplies and Materials	142,314	108,286	95,038
10 Equipment - Replacement	167,117	0	0
11 Equipment - Additional	134,020	305,725	180,125
12 Grants, Subsidies, and Contributions	12,027,874	125,569,823	22,914,351
13 Fixed Charges	1,009,651	1,109,473	1,109,473
Total Operating Expenses	41,249,586	160,272,681	44,773,988
Total Expenditure	59,807,737	184,388,938	64,402,226
Net General Fund Expenditure	12,765,890	13,060,694	13,506,573
Federal Fund Expenditure	47,041,847	50,359,594	50,895,653
American Rescue Plan Act of 21 Expenditure	0	120,968,650	0
Total Expenditure	59,807,737	184,388,938	64,402,226
Federal Fund Expenditure			
84.368 Grants for Enhanced Assessment Instruments	263,831	263,688	264,406
84.419 Preschool Development Grants	186,917	186,815	187,326
93.434 ESSA/Preschool Development Grants Birth-5	3,596,871	3,594,923	3,751,133
93.575 Child Care and Development Block Grant	32,421,682	34,603,626	34,610,116
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	10,447,806	11,295,321	11,666,333
93.600 Head Start	124,740	124,675	125,006
AA.R00 Federal Indirect Costs	0	290,546	291,333
Total	47,041,847	50,359,594	50,895,653
American Rescue Plan Act of 21 Expenditure			
93.575E Child Care and Development Block Grant	0	120,968,650	0
Total	0	120,968,650	0

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	49.00	49.00	48.50
Number of Contractual Positions	3.90	7.50	9.00
01 Salaries, Wages and Fringe Benefits	6,013,198	5,889,922	6,010,507
02 Technical and Special Fees	398,335	713,302	754,871
03 Communications	4	14,070	14,070
04 Travel	6,232	310,998	310,998
07 Motor Vehicle Operation and Maintenance	3,920	37,062	37,062
08 Contractual Services	913,112	6,453,707	1,921,563
09 Supplies and Materials	392,330	184,805	184,805
10 Equipment - Replacement	62,491	65,812	65,812
11 Equipment - Additional	0	2,986	2,986
12 Grants, Subsidies, and Contributions	929,980	112,443	112,443
13 Fixed Charges	137,871	192,139	192,139
Total Operating Expenses	2,445,940	7,374,022	2,841,878
Total Expenditure	8,857,473	13,977,246	9,607,256
Net General Fund Expenditure	1,824,240	1,843,866	1,954,976
Special Fund Expenditure	1,307,048	1,521,557	1,605,822
Federal Fund Expenditure	5,649,516	5,965,978	6,037,668
Coronavirus Aid, Relief, and Economic Security Act Expenditure	35,965	0	0
Coronavirus Response & Relief Sup Act Expenditure	0	4,532,144	0
Reimbursable Fund Expenditure	40,704	113,701	8,790
Total Expenditure	8,857,473	13,977,246	9,607,256
Special Fund Expenditure			
R00356 Web Based Learning	129,431	129,441	129,848
R00366 Licensing Fees	1,177,617	1,392,116	1,475,974
Total	1,307,048	1,521,557	1,605,822
Federal Fund Expenditure			
84.027 Special Education-Grants to States	121,052	121,372	174,912
84.206 Javits Gifted and Talented Program	407,522	408,596	409,040
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	1,773,194	1,807,689	1,774,184
84.365 English Language Acquisition State Grants	846,471	848,706	849,628
84.366 Mathematics and Science Partnership	110,438	110,730	110,849
84.367 Improving Teacher Quality State Grants	1,101,126	1,249,939	1,251,296
84.369 Grants for State Assessments and Related Activities	115,155	115,460	115,584

State Department of Education

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

84.371	Striving Readers/Comprehensive Literacy Development	1,174,558	1,303,486	1,352,175
	Total	<u>5,649,516</u>	<u>5,965,978</u>	<u>6,037,668</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	35,965	0	0
	Total	<u>35,965</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	0	4,532,144	0
	Total	<u>0</u>	<u>4,532,144</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	0	8,790	8,790
R30B31	University of Maryland Baltimore County	40,704	104,911	0
	Total	<u>40,704</u>	<u>113,701</u>	<u>8,790</u>

State Department of Education

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

Program Description

This Division is responsible for the development of guidelines and evaluation of comprehensive master plans; administering and supervising State and Federal education programs for children and families who are deprived of social and economic advantages; administering State and Federal initiatives for charter schools; facilitating the emotional, mental, social, and physical health of students; and facilitating the engagement of students in programs and activities that develop character and civic responsibility. The Division also assists local school systems in promoting positive student behavior in environments that are safe, orderly, and conducive to learning.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	23.50	23.50	23.50
Number of Contractual Positions	6.83	13.20	8.50
01 Salaries, Wages and Fringe Benefits	2,934,808	3,001,023	3,133,752
02 Technical and Special Fees	487,265	31,580,495	1,169,804
03 Communications	2,135	79,748	79,748
04 Travel	0	875,008	875,008
07 Motor Vehicle Operation and Maintenance	0	46,872	46,872
08 Contractual Services	967,693	2,303,144	1,313,144
09 Supplies and Materials	26,618	192,633	192,633
10 Equipment - Replacement	1,816	63,404	63,404
12 Grants, Subsidies, and Contributions	540,418	2,240,831	1,040,831
13 Fixed Charges	24,849	350,495	350,495
Total Operating Expenses	1,563,529	6,152,135	3,962,135
Total Expenditure	4,985,602	40,733,653	8,265,691
Net General Fund Expenditure	2,079,483	2,244,157	2,330,722
Special Fund Expenditure	0	126,170	126,170
Federal Fund Expenditure	2,906,119	7,949,496	5,808,799
Coronavirus Response & Relief Sup Act Expenditure	0	30,000,000	0
American Rescue Plan Act of 21 Expenditure	0	413,830	0
Total Expenditure	4,985,602	40,733,653	8,265,691
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	126,170	126,170
Total	0	126,170	126,170
Federal Fund Expenditure			
16.839 STOP School Violence Prevention and Mental Health Training Program	122,034	121,918	122,125
84.010 Title I Grants to Local Educational Agencies	0	4,096,094	1,921,038
84.013 Title I Program for Neglected and Delinquent Children and Youth	7,949	7,939	0
84.027 Special Education-Grants to States	70,820	70,755	70,875
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,487	3,485	3,490
84.186 Safe and Drug-Free Schools - State Grants	302,709	302,427	302,942
84.196 Education for Homeless Children and Youth-Grants for State and Local	370,891	370,547	371,178

State Department of Education

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

84.282	Charter Schools	312,335	697,124	698,311
84.287	After School Learning Centers	277,981	842,634	844,068
84.377	School Improvement Grants	648,986	648,381	649,484
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	597,952	597,394	598,412
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	79,869	79,794	79,929
AA.R00	Federal Indirect Costs	111,106	111,004	146,947
	Total	2,906,119	7,949,496	5,808,799
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	0	30,000,000	0
	Total	0	30,000,000	0
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	0	413,830	0
	Total	0	413,830	0

State Department of Education

R00A01.13 Division of Special Education/Early Intervention Services - State Department of Education - Headquarters

Program Description

This Division administers and supervises State and Federal programs for infants, toddlers, and students with disabilities; assesses the educational needs of children with profound or complex disabilities; and reviews all residential placements of special education students in out-of-state private schools.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	57.50	57.50	58.00
Number of Contractual Positions	8.25	16.69	15.25
01 Salaries, Wages and Fringe Benefits	6,579,145	6,744,311	7,073,569
02 Technical and Special Fees	591,275	1,408,001	1,409,696
03 Communications	3,221	29,632	29,632
04 Travel	0	124,024	124,024
07 Motor Vehicle Operation and Maintenance	0	66,328	66,328
08 Contractual Services	846,239	2,112,000	2,112,000
09 Supplies and Materials	21,952	214,461	214,461
10 Equipment - Replacement	13,599	26,868	26,868
11 Equipment - Additional	0	1,660	1,660
12 Grants, Subsidies, and Contributions	374,979	1,581,811	1,581,811
13 Fixed Charges	51,825	369,689	369,689
Total Operating Expenses	1,311,815	4,526,473	4,526,473
Total Expenditure	8,482,235	12,678,785	13,009,738
Net General Fund Expenditure	442,190	586,615	601,508
Special Fund Expenditure	1,051,074	1,575,656	1,602,387
Federal Fund Expenditure	6,988,971	10,356,514	10,645,843
Reimbursable Fund Expenditure	0	160,000	160,000
Total Expenditure	8,482,235	12,678,785	13,009,738
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	1,051,074	1,575,656	1,602,387
Total	1,051,074	1,575,656	1,602,387
Federal Fund Expenditure			
84.027 Special Education-Grants to States	4,518,615	7,848,421	8,127,536
84.173 Special Education-Preschool Grants	575,157	575,785	578,130
84.181 Special Education-Grants for Infants and Families with Disabilities	1,750,621	1,752,546	1,759,686
84.323 State Improvement Grants for Students with Disabilities	144,578	144,737	145,326
AA.R00 Federal Indirect Costs	0	35,025	35,165
Total	6,988,971	10,356,514	10,645,843
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	0	160,000	160,000
Total	0	160,000	160,000

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	19.00	29.00	29.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,079,799	3,581,021	3,431,555
02 Technical and Special Fees	25,549	16,634,368	130,802
03 Communications	2	7,967	7,967
04 Travel	1,407	123,628	123,628
07 Motor Vehicle Operation and Maintenance	0	21,884	21,884
08 Contractual Services	165,393	362,280	362,280
09 Supplies and Materials	34,066	97,433	97,433
10 Equipment - Replacement	4,545	9,053	9,053
11 Equipment - Additional	0	5,000	5,000
12 Grants, Subsidies, and Contributions	704,167	524,742	524,742
13 Fixed Charges	87,799	182,181	182,181
Total Operating Expenses	997,379	1,334,168	1,334,168
Total Expenditure	3,102,727	21,549,557	4,896,525
Net General Fund Expenditure	1,024,564	2,443,238	2,263,509
Federal Fund Expenditure	2,078,163	2,606,319	2,633,016
Coronavirus Response & Relief Sup Act Expenditure	0	16,500,000	0
Total Expenditure	3,102,727	21,549,557	4,896,525
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	2,078,163	2,606,319	2,633,016
Total	2,078,163	2,606,319	2,633,016
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	0	16,500,000	0
Total	0	16,500,000	0

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 (DJS) facilities. Per Chapter 147 of 2021, the program moves to DJS starting in FY 2023.

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
	Number of Authorized Positions	176.00	173.00	0.00
	Number of Contractual Positions	0.00	1.00	0.00
01	Salaries, Wages and Fringe Benefits	19,100,448	18,712,935	0
02	Technical and Special Fees	2,280	385,252	0
03	Communications	11	114,683	0
04	Travel	6,686	213,690	0
07	Motor Vehicle Operation and Maintenance	962	21,940	0
08	Contractual Services	779,761	1,968,735	0
09	Supplies and Materials	761,183	2,203,046	0
10	Equipment - Replacement	55,439	363,341	0
11	Equipment - Additional	0	109,498	0
12	Grants, Subsidies, and Contributions	370,340	0	0
13	Fixed Charges	11,974	262,258	0
	Total Operating Expenses	1,986,356	5,257,191	0
	Total Expenditure	21,089,084	24,355,378	0
	Net General Fund Expenditure	16,220,852	16,878,396	0
	Federal Fund Expenditure	2,789,332	3,492,737	0
	American Rescue Plan Act of 21 Expenditure	0	1,000,000	0
	Reimbursable Fund Expenditure	2,078,900	2,984,245	0
	Total Expenditure	21,089,084	24,355,378	0
Federal Fund Expenditure				
84.013	Title I Program for Neglected and Delinquent Children and Youth	1,173,436	1,469,287	0
84.027	Special Education-Grants to States	1,098,254	1,510,404	0
84.048	Vocational Education-Basic Grants to States	517,642	513,046	0
	Total	2,789,332	3,492,737	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	0	1,000,000	0
	Total	0	1,000,000	0
Reimbursable Fund Expenditure				
V00D01	Department of Juvenile Services	2,078,900	2,984,245	0
	Total	2,078,900	2,984,245	0

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,620,037	2,580,648	2,688,578
02 Technical and Special Fees	77,291	89,257	89,257
03 Communications	0	6,796	6,796
04 Travel	694	97,486	97,486
07 Motor Vehicle Operation and Maintenance	0	25,154	25,154
08 Contractual Services	382,597	183,897	183,897
09 Supplies and Materials	20,084	17,422	17,422
13 Fixed Charges	9,917	126,492	126,492
Total Operating Expenses	413,292	457,247	457,247
Total Expenditure	3,110,620	3,127,152	3,235,082
Net General Fund Expenditure	2,701,696	2,590,686	2,686,027
Special Fund Expenditure	282,397	395,867	402,786
Federal Fund Expenditure	126,527	140,599	146,269
Total Expenditure	3,110,620	3,127,152	3,235,082
Special Fund Expenditure			
R00305 Fees	199,972	313,257	320,028
R00368 Teacher Collaborative Grant	82,425	82,610	82,758
Total	282,397	395,867	402,786
Federal Fund Expenditure			
84.027 Special Education-Grants to States	126,527	140,599	146,269
Total	126,527	140,599	146,269

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	63.00	62.80	61.00
Number of Contractual Positions	6.00	17.00	17.50
01 Salaries, Wages and Fringe Benefits	5,391,339	5,345,538	5,295,477
02 Technical and Special Fees	329,609	1,007,000	1,008,580
03 Communications	266,570	586,750	586,750
04 Travel	278	69,800	69,800
06 Fuel and Utilities	659,313	857,890	857,713
07 Motor Vehicle Operation and Maintenance	22,512	70,755	70,755
08 Contractual Services	1,385,362	3,117,783	3,117,783
09 Supplies and Materials	111,250	273,200	273,200
10 Equipment - Replacement	236,314	64,899	64,899
11 Equipment - Additional	42,568	38,500	38,500
12 Grants, Subsidies, and Contributions	3,010,044	4,077,845	4,077,845
13 Fixed Charges	129,425	25,829	25,829
14 Land and Structures	0	466,000	466,000
Total Operating Expenses	5,863,636	9,649,251	9,649,074
Total Expenditure	11,584,584	16,001,789	15,953,131
Net General Fund Expenditure	1,595,718	1,602,998	1,559,336
Special Fund Expenditure	58,315	110,000	110,000
Federal Fund Expenditure	9,930,551	14,288,791	14,283,795
Total Expenditure	11,584,584	16,001,789	15,953,131

Special Fund Expenditure

R00301	Third Party Recoveries-Vocational Rehabilitation	57,669	109,354	109,354
R00309	Blind Vendors Program	646	646	646
	Total	58,315	110,000	110,000

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	7,083,623	11,433,489	11,265,068
84.161	Rehabilitation Services-Client Assistance Program	144,897	145,321	145,423
84.169	Independent Living Services-State Grants	383,354	384,489	384,762

State Department of Education

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

84.243	Technology Preparation Education	2,011,339	2,017,255	2,180,086
96.006	Supplemental Security Income	307,338	308,237	308,456
	Total	<u>9,930,551</u>	<u>14,288,791</u>	<u>14,283,795</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	197.00	197.00	198.00
Number of Contractual Positions	9.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits	14,922,280	15,427,292	15,785,813
02 Technical and Special Fees	13,642,140	23,970,980	23,994,604
03 Communications	238,517	303,772	303,772
04 Travel	1,073	117,060	117,060
06 Fuel and Utilities	44,752	38,000	38,000
07 Motor Vehicle Operation and Maintenance	0	834	834
08 Contractual Services	244,662	417,190	417,190
09 Supplies and Materials	46,944	116,728	116,728
10 Equipment - Replacement	32	206,800	206,800
11 Equipment - Additional	3,374	40,500	40,500
12 Grants, Subsidies, and Contributions	2,432,780	1,801,000	1,801,000
13 Fixed Charges	1,732,132	1,696,973	1,696,973
14 Land and Structures	0	75,000	75,000
Total Operating Expenses	4,744,266	4,813,857	4,813,857
Total Expenditure	33,308,686	44,212,129	44,594,274
Net General Fund Expenditure	10,400,762	10,386,888	10,421,683
Federal Fund Expenditure	22,907,924	33,825,241	34,172,591
Total Expenditure	33,308,686	44,212,129	44,594,274

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	16,905,215	28,047,659	28,366,431
84.187	Supported Employment Services for Individuals with Severe Disabilities	463,683	463,050	464,519
84.243	Technology Preparation Education	17,192	17,170	17,224
96.001	Social Security-Disability Insurance	1,623	1,623	1,623
96.006	Supplemental Security Income	5,520,211	5,295,739	5,322,794
	Total	22,907,924	33,825,241	34,172,591

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	91.50	92.50	90.30
Number of Contractual Positions	2.85	8.00	8.00
01 Salaries, Wages and Fringe Benefits	7,523,074	8,534,996	8,307,635
02 Technical and Special Fees	178,187	1,485,462	1,502,054
03 Communications	32	1,575	1,575
04 Travel	3,332	28,142	28,142
07 Motor Vehicle Operation and Maintenance	1,585	0	0
08 Contractual Services	52,779	0	0
09 Supplies and Materials	17,302	80,831	80,831
10 Equipment - Replacement	280	78,685	78,685
11 Equipment - Additional	11,148	28,233	28,233
12 Grants, Subsidies, and Contributions	209,969	0	0
13 Fixed Charges	19,902	21,996	21,996
Total Operating Expenses	316,329	239,462	239,462
Total Expenditure	8,017,590	10,259,920	10,049,151
Net General Fund Expenditure	1,749,510	1,804,672	1,764,175
Federal Fund Expenditure	6,268,080	8,455,248	8,284,976
Total Expenditure	8,017,590	10,259,920	10,049,151
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	6,268,080	8,455,248	8,284,976
Total	6,268,080	8,455,248	8,284,976

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	225.00	222.00	222.00
Number of Contractual Positions	8.05	16.25	17.25
01 Salaries, Wages and Fringe Benefits	19,307,593	20,399,014	20,651,793
02 Technical and Special Fees	4,114,005	17,393,067	12,393,067
03 Communications	104,289	565,000	565,000
04 Travel	0	50,000	50,000
06 Fuel and Utilities	111,512	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,725	2,725
08 Contractual Services	863,763	0	0
09 Supplies and Materials	206,466	250,000	250,000
10 Equipment - Replacement	2,533	3,000	3,000
11 Equipment - Additional	0	3,956,000	756,000
12 Grants, Subsidies, and Contributions	44,347	0	0
13 Fixed Charges	1,709,611	1,142,626	1,142,626
14 Land and Structures	0	350,000	350,000
Total Operating Expenses	3,042,521	6,454,351	3,254,351
Total Expenditure	26,464,119	44,246,432	36,299,211
Federal Fund Expenditure	26,464,119	44,246,432	36,299,211
Total Expenditure	26,464,119	44,246,432	36,299,211
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	26,464,119	44,246,432	36,299,211
Total	26,464,119	44,246,432	36,299,211

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	42.00	41.00	41.00
Number of Contractual Positions	2.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	3,515,902	3,413,132	3,459,430
02 Technical and Special Fees	1,991,198	2,971,447	2,971,447
03 Communications	171	0	0
04 Travel	4,928	39,700	39,700
07 Motor Vehicle Operation and Maintenance	0	166	166
08 Contractual Services	263,679	630,105	630,105
09 Supplies and Materials	32,099	165,100	165,100
10 Equipment - Replacement	9,025	334,000	84,000
11 Equipment - Additional	85,983	419,709	169,709
12 Grants, Subsidies, and Contributions	1,179,696	1,923,544	1,423,544
13 Fixed Charges	1,440	15,564	15,564
Total Operating Expenses	1,577,021	3,527,888	2,527,888
Total Expenditure	7,084,121	9,912,467	8,958,765
Net General Fund Expenditure	1,459,464	1,448,906	1,457,966
Special Fund Expenditure	1,526,953	3,945,739	2,955,968
Federal Fund Expenditure	4,097,704	4,517,822	4,544,831
Total Expenditure	7,084,121	9,912,467	8,958,765
Special Fund Expenditure			
R00309 Blind Vendors Program	1,526,953	3,945,739	2,955,968
Total	1,526,953	3,945,739	2,955,968
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,008,721	3,437,033	3,456,849
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	568,298	564,022	567,776
96.006 Supplemental Security Income	520,685	516,767	520,206
Total	4,097,704	4,517,822	4,544,831

State Department of Education

Summary of Aid To Education

	2021 Actual	2022 Appropriation	2023 Allowance
Operating Expenses	9,399,437,024	10,310,383,119	8,924,752,156
Net General Fund Expenditure	6,597,390,694	6,573,568,723	6,940,139,627
Special Fund Expenditure	680,895,245	813,053,594	897,995,642
Federal Fund Expenditure	926,116,476	1,057,526,887	1,040,526,887
Coronavirus Aid, Relief, and Economic Security Act Expenditure	78,083,498	0	0
Coronavirus Response & Relief Sup Act Expenditure	871,951,111	29,761,218	0
American Rescue Plan Act of 21 Expenditure	45,000,000	1,836,382,697	46,000,000
Reimbursable Fund Expenditure	200,000,000	90,000	90,000
Total Expenditure	<u>9,399,437,024</u>	<u>10,310,383,119</u>	<u>8,924,752,156</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. Starting in FY 2023, these grant programs have been consolidated under the new Blueprint for Maryland's Future formulas, leaving (1) the foundation program and (2) grants accounting for differences in the costs of providing educational resources among school systems.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	3,495,054,252	3,413,334,319	3,817,362,233
Total Operating Expenses	<u>3,495,054,252</u>	<u>3,413,334,319</u>	<u>3,817,362,233</u>
Total Expenditure	<u><u>3,495,054,252</u></u>	<u><u>3,413,334,319</u></u>	<u><u>3,817,362,233</u></u>
Net General Fund Expenditure	3,203,147,526	3,244,452,319	3,599,939,794
Special Fund Expenditure	<u>291,906,726</u>	<u>168,882,000</u>	<u>217,422,439</u>
Total Expenditure	<u><u>3,495,054,252</u></u>	<u><u>3,413,334,319</u></u>	<u><u>3,817,362,233</u></u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	291,906,726	168,882,000	0
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>0</u>	<u>217,422,439</u>
Total	<u><u>291,906,726</u></u>	<u><u>168,882,000</u></u>	<u><u>217,422,439</u></u>

State Department of Education

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Enrollment Used for Calculations	863,071	874,268	854,564	848,653
Total Fund Allocation (\$)				
Foundation Program	3,140,362,744	3,218,368,959	3,170,727,031	3,659,452,582
Geographic Cost of Education Index	145,450,405	149,532,468	147,691,955	-
Supplemental Grant	46,620,083	46,620,083	46,620,083	-
Net Taxable Income Adjustment	65,300,825	69,732,482	47,238,027	-
Regional Cost Difference	-	-	-	157,909,651
Other Grants	31,863,105	10,800,260	1,057,223	-
Total	<u>3,429,597,162</u>	<u>3,495,054,252</u>	<u>3,413,334,319</u>	<u>3,817,362,233</u>
Jurisdictional Allocation (\$)				
Allegany	43,931,929	43,431,085	41,938,761	47,484,284
Anne Arundel	237,278,363	244,005,952	242,877,941	281,390,580
Baltimore City	419,918,960	404,344,772	401,237,773	429,757,919
Baltimore	423,331,378	431,708,560	423,121,078	490,971,941
Calvert	65,087,631	66,359,049	62,182,370	74,254,856
Caroline	31,353,379	31,595,418	30,506,264	33,363,637
Carroll	97,471,828	98,515,236	95,336,771	111,914,080
Cecil	68,546,385	65,785,490	63,566,970	72,890,895
Charles	126,076,053	128,497,830	126,325,606	138,283,718
Dorchester	24,015,570	24,194,832	24,332,821	24,776,300
Frederick	178,393,859	183,993,680	183,656,012	217,069,507
Garrett	12,439,676	13,052,862	11,841,627	12,615,562
Harford	145,571,263	150,152,434	147,022,145	169,587,553
Howard	190,018,482	196,500,858	189,635,451	221,541,863
Kent	3,720,575	3,530,011	3,569,462	3,469,823
Montgomery	407,099,442	428,012,545	423,583,752	466,979,051
Prince George's	642,349,576	664,463,865	639,215,501	676,505,875
Queen Anne's	23,387,537	23,962,109	21,448,188	26,316,073
St. Mary's	75,983,480	76,363,517	74,058,599	82,417,596
Somerset	14,886,649	14,986,999	14,787,582	16,024,254
Talbot	4,776,694	4,892,068	4,757,128	5,433,705
Washington	108,977,324	109,598,832	105,150,311	119,869,000
Wicomico	78,055,141	80,045,395	76,163,184	86,463,756
Worcester	6,925,988	7,060,853	7,019,022	7,980,405
Total	<u>3,429,597,162</u>	<u>3,495,054,252</u>	<u>3,413,334,319</u>	<u>3,817,362,233</u>

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. In FY 2023, a hold harmless grant is provided to ensure that no school system sees a year-over-year decline in compensatory education aid despite enrollment impacts from the COVID-19 pandemic.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	<u>1,364,735,311</u>	<u>1,286,664,932</u>	<u>1,293,984,088</u>
Total Operating Expenses	<u>1,364,735,311</u>	<u>1,286,664,932</u>	<u>1,293,984,088</u>
Total Expenditure	<u>1,364,735,311</u>	<u>1,286,664,932</u>	<u>1,293,984,088</u>
Net General Fund Expenditure	<u>1,364,735,311</u>	<u>1,286,664,932</u>	<u>1,293,984,088</u>
Total Expenditure	<u>1,364,735,311</u>	<u>1,286,664,932</u>	<u>1,293,984,088</u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Compensatory Education	1,330,428,825	1,364,735,311	1,286,664,932	1,236,716,489
Compensatory Education Hold Harmless	-	-	-	57,267,599
Total	1,330,428,825	1,364,735,311	1,286,664,932	1,293,984,088
Jurisdictional Allocation (\$)				
Allegany	22,243,477	22,063,978	20,880,568	21,323,797
Anne Arundel	71,252,071	73,680,320	74,813,850	74,813,850
Baltimore City	286,649,896	289,071,028	297,507,050	298,098,000
Baltimore	154,224,738	160,496,650	143,874,641	143,874,641
Calvert	10,132,968	10,071,783	9,400,834	9,824,705
Caroline	16,119,610	16,192,650	14,614,173	16,876,692
Carroll	14,251,882	14,889,191	11,723,661	11,723,661
Cecil	23,140,848	23,185,343	20,477,144	20,477,144
Charles	35,504,708	36,633,888	39,368,144	39,368,144
Dorchester	13,501,936	13,387,151	13,932,346	13,932,346
Frederick	35,631,886	37,450,015	37,153,558	39,748,185
Garrett	4,561,279	4,466,336	4,406,886	4,406,886
Harford	35,045,462	36,191,362	35,891,466	35,891,466
Howard	33,848,458	34,919,920	35,840,000	36,181,232
Kent	2,771,054	2,867,558	2,508,800	2,508,800
Montgomery	143,060,602	148,569,680	133,783,552	133,783,552
Prince George's	289,088,420	298,753,795	254,469,286	254,469,286
Queen Anne's	5,092,445	5,120,640	4,793,958	4,793,958
St. Mary's	18,865,723	19,376,915	16,435,249	16,435,249
Somerset	10,461,486	10,531,788	10,688,659	10,688,659
Talbot	5,519,626	5,885,891	5,413,274	5,709,712
Washington	45,732,790	47,082,726	44,942,463	45,142,612
Wicomico	46,282,710	46,288,069	45,917,914	45,917,914
Worcester	7,444,750	7,558,634	7,827,456	7,993,597
Total	1,330,428,825	1,364,735,311	1,286,664,932	1,293,984,088

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.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	750,289,290	778,950,779	724,643,898
Total Operating Expenses	750,289,290	778,950,779	724,643,898
Total Expenditure	750,289,290	778,950,779	724,643,898
Net General Fund Expenditure	750,289,290	778,950,779	724,643,898
Total Expenditure	750,289,290	778,950,779	724,643,898

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	54,877,714	49,849,208	51,210,004
Total Operating Expenses	<u>54,877,714</u>	<u>49,849,208</u>	<u>51,210,004</u>
Total Expenditure	<u><u>54,877,714</u></u>	<u><u>49,849,208</u></u>	<u><u>51,210,004</u></u>
Net General Fund Expenditure	10,844,230	10,930,964	12,291,760
Special Fund Expenditure	5,295,514	5,295,514	5,295,514
Federal Fund Expenditure	<u>38,737,970</u>	<u>33,622,730</u>	<u>33,622,730</u>
Total Expenditure	<u><u>54,877,714</u></u>	<u><u>49,849,208</u></u>	<u><u>51,210,004</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	17,618,219	5,700,000	5,700,000
84.196 Education for Homeless Children and Youth-Grants for State and Local	2,033,900	829,000	829,000
84.287 After School Learning Centers	17,350,851	25,358,730	25,358,730
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	<u>1,735,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
Total	<u><u>38,737,970</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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	1,860,744	2,000,000	2,000,000
Total Operating Expenses	1,860,744	2,000,000	2,000,000
Total Expenditure	1,860,744	2,000,000	2,000,000
Net General Fund Expenditure	1,860,744	2,000,000	2,000,000
Total Expenditure	1,860,744	2,000,000	2,000,000

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program Description

This program includes (a) grants to expand access to free public prekindergarten programs throughout Maryland and (b) Publicly Funded Full-day Prekindergarten grants mandated in Education Article Section 5-229 under the Blueprint for Maryland's Future formulas.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	26,644,000	26,644,000	170,707,352
Total Operating Expenses	26,644,000	26,644,000	170,707,352
Total Expenditure	26,644,000	26,644,000	170,707,352
Special Fund Expenditure	26,644,000	26,644,000	170,707,352
Total Expenditure	26,644,000	26,644,000	170,707,352
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	26,644,000	26,644,000	170,707,352
Total	26,644,000	26,644,000	170,707,352

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Prekindergarten Expansion Grants	26,573,733	26,644,000	26,644,000	26,644,000
Full Day Prekindergarten Grants	21,131,425	-	-	-
Prekindergarten Formula Grants	-	-	-	144,063,352
Total	47,705,158	26,644,000	26,644,000	170,707,352
Jurisdictional Allocation (formula only) (\$)				
Allegany	-	-	-	3,452,883
Anne Arundel	-	-	-	7,799,860
Baltimore City	-	-	-	25,858,417
Baltimore	-	-	-	17,071,365
Calvert	-	-	-	1,963,745
Caroline	-	-	-	2,360,915
Carroll	-	-	-	2,070,059
Cecil	-	-	-	3,422,726
Charles	-	-	-	5,063,961
Dorchester	-	-	-	1,500,997
Frederick	-	-	-	6,833,704
Garrett	-	-	-	556,630
Harford	-	-	-	4,901,199
Howard	-	-	-	5,358,992
Kent	-	-	-	220,302
Montgomery	-	-	-	12,549,473
Prince George's	-	-	-	22,680,915
Queen Anne's	-	-	-	1,168,989
St. Mary's	-	-	-	3,710,537
Somerset	-	-	-	1,380,954
Talbot	-	-	-	709,646
Washington	-	-	-	6,963,041
Wicomico	-	-	-	5,528,009
Worcester	-	-	-	936,033
Total	-	-	-	144,063,352

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 5-225 mandates the formula 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. Section 8-416 establishes funding levels for the Maryland Infants and Toddlers Program, which provides a statewide, community-based interagency system of comprehensive early intervention services to eligible infants and toddlers, from birth until the beginning of the school year following a child's 4th birthday, and their families. 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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	475,340,374	476,917,666	578,885,868
Total Operating Expenses	<u>475,340,374</u>	<u>476,917,666</u>	<u>578,885,868</u>
Total Expenditure	<u><u>475,340,374</u></u>	<u><u>476,917,666</u></u>	<u><u>578,885,868</u></u>
Net General Fund Expenditure	475,340,374	476,917,666	484,384,429
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>94,501,439</u>
Total Expenditure	<u><u>475,340,374</u></u>	<u><u>476,917,666</u></u>	<u><u>578,885,868</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>0</u>	<u>94,501,439</u>
Total	<u>0</u>	<u>0</u>	<u>94,501,439</u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Formula	303,248,153	314,868,293	311,093,332	401,310,445
Nonpublic	123,470,000	123,899,400	127,499,400	132,128,088
Infants and Toddlers	10,258,878	10,389,104	10,389,104	14,673,430
Autism Waiver	21,714,299	26,183,577	27,935,830	30,773,905
Total	458,691,330	475,340,374	476,917,666	578,885,868
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,876,415	5,723,293	5,365,686	6,848,612
Anne Arundel	19,431,072	20,806,464	20,760,902	27,355,857
Baltimore City	45,487,155	46,019,433	46,383,179	57,649,382
Baltimore	40,255,835	42,980,323	42,022,661	52,837,282
Calvert	4,375,826	4,691,841	4,527,755	6,271,128
Caroline	2,726,261	2,904,379	2,707,230	3,375,487
Carroll	7,645,089	8,032,307	7,723,204	10,903,437
Cecil	7,395,042	7,642,302	7,564,339	9,920,376
Charles	10,197,021	9,829,935	9,353,409	12,371,756
Dorchester	1,698,779	1,753,698	1,723,259	2,171,007
Frederick	13,618,413	14,437,809	14,003,734	20,170,217
Garrett	793,280	765,869	741,461	914,816
Harford	13,245,507	13,771,257	13,633,912	19,755,081
Howard	12,853,249	13,522,942	13,751,474	18,012,732
Kent	574,592	646,541	610,229	766,158
Montgomery	42,511,232	44,502,835	45,047,571	58,396,708
Prince George's	46,094,508	47,575,984	46,875,096	56,217,745
Queen Anne's	1,843,840	1,859,347	1,811,002	2,361,369
St. Mary's	5,443,584	5,759,946	5,591,628	7,382,835
Somerset	1,882,567	1,931,848	1,896,874	2,452,087
Talbot	1,059,136	1,095,648	1,078,290	1,455,129
Washington	8,818,295	9,094,667	8,992,164	12,322,865
Wicomico	7,731,983	7,838,185	7,257,252	9,231,409
Worcester	1,689,472	1,681,440	1,671,021	2,166,970
Total	303,248,153	314,868,293	311,093,332	401,310,445

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	222,202,441	282,708,309	220,913,934
Total Operating Expenses	<u>222,202,441</u>	<u>282,708,309</u>	<u>220,913,934</u>
Total Expenditure	<u><u>222,202,441</u></u>	<u><u>282,708,309</u></u>	<u><u>220,913,934</u></u>
Federal Fund Expenditure	222,202,441	220,913,934	220,913,934
American Rescue Plan Act of 21 Expenditure	<u>0</u>	<u>61,794,375</u>	<u>0</u>
Total Expenditure	<u><u>222,202,441</u></u>	<u><u>282,708,309</u></u>	<u><u>220,913,934</u></u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	208,144,538	206,888,129	206,888,129
84.173 Special Education-Preschool Grants	5,592,796	5,903,517	5,903,517
84.181 Special Education-Grants for Infants and Families with Disabilities	8,240,536	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	<u>224,571</u>	<u>229,366</u>	<u>229,366</u>
Total	<u><u>222,202,441</u></u>	<u><u>220,913,934</u></u>	<u><u>220,913,934</u></u>
American Rescue Plan Act of 21 Expenditure			
84.027E Special Education-Grants to States – ARPA	0	46,841,200	0
84.173E Special Education-Preschool Grants – ARPA	0	3,478,118	0
84.181E Special Education-Grants for Infants and Families with Disabilities – ARPA	<u>0</u>	<u>11,475,057</u>	<u>0</u>
Total	<u><u>0</u></u>	<u><u>61,794,375</u></u>	<u><u>0</u></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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	254,465,625	297,700,581	282,700,581
Total Operating Expenses	<u>254,465,625</u>	<u>297,700,581</u>	<u>282,700,581</u>
Total Expenditure	<u><u>254,465,625</u></u>	<u><u>297,700,581</u></u>	<u><u>282,700,581</u></u>
Federal Fund Expenditure	<u>254,465,625</u>	<u>297,700,581</u>	<u>282,700,581</u>
Total Expenditure	<u><u>254,465,625</u></u>	<u><u>297,700,581</u></u>	<u><u>282,700,581</u></u>
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	250,058,261	289,677,221	274,677,221
84.011 Migrant Education-State Grant Program	305,442	519,540	519,540
84.013 Title I Program for Neglected and Delinquent Children and Youth	597,141	733,321	733,321
84.377 School Improvement Grants	<u>3,504,781</u>	<u>6,770,499</u>	<u>6,770,499</u>
Total	<u><u>254,465,625</u></u>	<u><u>297,700,581</u></u>	<u><u>282,700,581</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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	1,078,817,825	1,266,029,164	45,933,920
Total Operating Expenses	1,078,817,825	1,266,029,164	45,933,920
Total Expenditure	<u>1,078,817,825</u>	<u>1,266,029,164</u>	<u>45,933,920</u>
Net General Fund Expenditure	19,137,253	19,635,560	18,244,557
Special Fund Expenditure	8,432,784	9,250,000	4,750,000
Federal Fund Expenditure	4,205,305	22,849,363	22,849,363
Coronavirus Aid, Relief, and Economic Security Act Expenditure	36,354,253	0	0
Coronavirus Response & Relief Sup Act Expenditure	810,688,230	10,368,124	0
American Rescue Plan Act of 21 Expenditure	0	1,203,836,117	0
Reimbursable Fund Expenditure	200,000,000	90,000	90,000
Total Expenditure	<u>1,078,817,825</u>	<u>1,266,029,164</u>	<u>45,933,920</u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	8,432,784	9,250,000	4,750,000
Total	<u>8,432,784</u>	<u>9,250,000</u>	<u>4,750,000</u>
Federal Fund Expenditure			
84.282 Charter Schools	3,455,441	3,908,709	3,908,709
84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	313,407	2,712,341	2,712,341
84.358 Rural Education	194,457	1,478,313	1,478,313
84.371 Striving Readers/Comprehensive Literacy Development	242,000	14,750,000	14,750,000
Total	<u>4,205,305</u>	<u>22,849,363</u>	<u>22,849,363</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
84.425C Education Stabilization Fund	36,354,253	0	0
Total	<u>36,354,253</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	810,688,230	10,368,124	0
Total	<u>810,688,230</u>	<u>10,368,124</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
84.425E American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	0	1,203,836,117	0
Total	<u>0</u>	<u>1,203,836,117</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	90,000	90,000
M00F06 Office of Preparedness and Response	200,000,000	0	0
Total	<u>200,000,000</u>	<u>90,000</u>	<u>90,000</u>

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Adult High School Pilot Program	-	-	250,000	500,000
Arts Education in MD Schools Grant	-	100,000	100,000	100,000
Bard School	300,000	300,000	300,000	300,000
Environmental and Outdoor Education	-	278,750	268,300	272,100
Fine Arts Grants	731,530	731,530	731,530	731,530
Growing Family Child Care Opportunities	-	-	-	450,000
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Lacrosse Opportunities Program	40,000	30,000	40,000	40,000
Leading Men Fellowship	-	-	200,000	200,000
LYNX School	236,599	236,599	236,599	236,599
Menstrual Hygiene Product Grants	-	-	-	500,000
Next Generation Scholars of Maryland	5,000,000	5,000,000	5,000,000	5,000,000
P-TECH Schools	1,143,351	1,336,094	1,938,661	1,938,661
Public School Opportunities Enhancement	3,000,000	2,898,223	3,000,000	3,000,000
Robotics Grant Program	250,000	320,105	350,000	350,000
School Based Health Centers	2,577,368	2,594,803	2,594,803	-
Smith Island School Boat	35,000	35,000	35,000	35,000
CTE Innovation Grant Program	2,000,000	1,997,530	2,000,000	2,000,000
Learning in Extended Academic Programs	4,500,000	4,365,000	4,500,000	-
Maryland Early Literacy Initiative	2,500,000	1,947,361	2,500,000	-
Teacher Collaborative Grant Program	-	-	-	2,500,000
Teacher Recruitment and Outreach	195,269	122,893	250,000	250,000
Charter Schools	1,927,306	3,455,441	3,908,709	3,908,709
Gear Up	1,912,743	313,407	2,712,341	2,712,341
Rural and Low Income Schools	87,168	194,457	1,478,313	1,478,313
Striving Readers	14,891,674	242,000	14,750,000	14,750,000
Education Stabilization Fund	192,692,948	-	-	-
ESSER Funds	-	789,955,782	1,214,204,241	-
Governor's Emergency Education Relief	-	57,086,701	-	-
Coronavirus Relief Funds	-	200,000,000	-	-
MDH Sexual Abuse Prevention Program	3,474	-	90,000	90,000
Unallocated Expenditures	192,007	685,482	-	-
Total	238,807,104	1,078,817,825	1,266,029,164	45,933,920

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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	12,016,148	10,395,537	10,395,537
Total Operating Expenses	12,016,148	10,395,537	10,395,537
Total Expenditure	12,016,148	10,395,537	10,395,537
Federal Fund Expenditure	12,016,148	10,395,537	10,395,537
Total Expenditure	12,016,148	10,395,537	10,395,537
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	12,016,148	10,395,537	10,395,537
Total	12,016,148	10,395,537	10,395,537

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

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

Appropriation Statement		2021 Actual	2022 Appropriation	2023 Allowance
12	Grants, Subsidies, and Contributions	<u>15,865,997</u>	<u>15,337,000</u>	<u>15,337,000</u>
	Total Operating Expenses	<u>15,865,997</u>	<u>15,337,000</u>	<u>15,337,000</u>
	Total Expenditure	<u><u>15,865,997</u></u>	<u><u>15,337,000</u></u>	<u><u>15,337,000</u></u>
	Federal Fund Expenditure	<u>15,865,997</u>	<u>15,337,000</u>	<u>15,337,000</u>
	Total Expenditure	<u><u>15,865,997</u></u>	<u><u>15,337,000</u></u>	<u><u>15,337,000</u></u>
Federal Fund Expenditure				
84.048	Vocational Education-Basic Grants to States	<u>15,865,997</u>	<u>15,337,000</u>	<u>15,337,000</u>
	Total	<u><u>15,865,997</u></u>	<u><u>15,337,000</u></u>	<u><u>15,337,000</u></u>

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	348,240,587	334,286,759	422,492,552
Total Operating Expenses	<u>348,240,587</u>	<u>334,286,759</u>	<u>422,492,552</u>
Total Expenditure	<u><u>348,240,587</u></u>	<u><u>334,286,759</u></u>	<u><u>422,492,552</u></u>
Net General Fund Expenditure	348,240,587	334,286,759	334,286,759
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>88,205,793</u>
Total Expenditure	<u><u>348,240,587</u></u>	<u><u>334,286,759</u></u>	<u><u>422,492,552</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>0</u>	<u>88,205,793</u>
Total	<u>0</u>	<u>0</u>	<u>88,205,793</u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Jurisdictional Allocation (\$)				
Allegany	87,209	117,040	118,772	197,696
Anne Arundel	16,739,448	19,268,538	19,273,270	25,089,552
Baltimore City	27,563,579	35,446,053	37,354,426	48,570,811
Baltimore	27,865,731	32,799,228	32,379,743	43,300,364
Calvert	555,046	606,833	608,035	921,677
Caroline	2,770,871	3,093,905	2,824,534	3,462,600
Carroll	1,148,232	1,217,428	1,168,875	1,676,238
Cecil	1,305,690	1,375,907	1,262,955	1,610,835
Charles	3,392,610	3,923,849	4,050,806	5,315,435
Dorchester	931,240	964,228	945,466	1,199,846
Frederick	10,695,312	11,496,181	11,367,097	15,105,361
Garrett	28,972	29,032	32,190	33,240
Harford	2,625,671	2,938,814	2,912,767	3,809,240
Howard	10,351,914	10,966,196	10,633,763	14,493,962
Kent	200,816	226,450	219,480	275,892
Montgomery	76,846,546	81,960,239	77,169,168	94,674,168
Prince George's	113,918,817	126,626,576	117,340,016	143,635,489
Queen Anne's	843,284	953,220	907,184	1,189,298
St. Mary's	1,083,359	1,271,919	1,126,894	1,514,037
Somerset	637,162	667,086	694,651	802,960
Talbot	1,164,733	1,477,729	1,398,819	1,884,708
Washington	2,876,526	3,079,280	2,958,644	3,630,904
Wicomico	7,043,675	7,305,182	7,126,582	9,649,499
Worcester	398,763	429,674	412,622	448,740
Total	311,075,206	348,240,587	334,286,759	422,492,552

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,467,664	4,602,510	5,093,707	5,813,384
Baltimore City	17,375,976	15,880,079	21,304,949	15,116,719
Caroline	1,827,147	2,170,167	2,355,858	2,138,478
Charles	2,137,264	791,257	1,684,613	2,864,668
Dorchester	1,413,088	1,400,348	1,912,898	1,665,384
Somerset	1,625,762	1,742,592	2,011,066	1,854,443
Washington	7,643,980	7,020,746	7,501,367	8,570,703
Wicomico	7,194,076	7,624,615	7,999,550	7,760,081
Total	<u>43,684,957</u>	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>
Total Operating Expenses	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>
Total Expenditure	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>
Net General Fund Expenditure	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>
Total Expenditure	<u>41,232,314</u>	<u>49,864,008</u>	<u>45,783,860</u>

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	7,550,000	7,550,000	7,550,000	7,550,000
Reduced-Price Meals Program	1,100,005	516	3,280,000	3,910,000
Total	12,986,669	11,887,180	15,166,664	15,796,664

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	305,806,130	334,340,491	334,970,491
Total Operating Expenses	305,806,130	334,340,491	334,970,491
Total Expenditure	305,806,130	334,340,491	334,970,491
Net General Fund Expenditure	11,887,180	15,166,664	15,796,664
Federal Fund Expenditure	252,189,705	319,173,827	319,173,827
Coronavirus Aid, Relief, and Economic Security Act Expenditure	41,729,245	0	0
Total Expenditure	305,806,130	334,340,491	334,970,491

Federal Fund Expenditure

10.553 School Breakfast Program	48,154,911	69,294,609	69,294,609
10.555 National School Lunch Program	140,422,252	178,837,092	178,837,092
10.556 Special Milk Program for Children	246,498	300,000	300,000
10.558 Child and Adult Care Food Program	53,362,532	56,028,910	56,028,910
10.559 Summer Food Service Program for Children	10,003,512	10,603,216	10,603,216
10.574 Team Nutrition Grants	0	100,000	100,000
10.579 Child Nutrition Discretionary Grants - Limited Availability	0	750,000	750,000
10.582 Fresh Fruit and Vegetable Program	0	3,260,000	3,260,000
Total	252,189,705	319,173,827	319,173,827

Coronavirus Aid, Relief, and Economic Security Act Expenditure

10.555C National School Lunch Program	41,729,245	0	0
Total	41,729,245	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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds	274,480,803	278,492,029	285,014,539	307,822,935
Additional Enrollment Factor	1,256,851	3,697,581	6,698	929,048
Special Education Ridership Funds	<u>27,303,000</u>	<u>27,989,000</u>	<u>3,035,000</u>	<u>27,213,000</u>
Total	303,040,654	310,178,610	288,056,237	335,964,983

Appropriation Statement

	2021	2022	2023
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>310,178,610</u>	<u>288,056,237</u>	<u>335,964,983</u>
Total Operating Expenses	<u>310,178,610</u>	<u>288,056,237</u>	<u>335,964,983</u>
Total Expenditure	<u><u>310,178,610</u></u>	<u><u>288,056,237</u></u>	<u><u>335,964,983</u></u>
Net General Fund Expenditure	<u>310,178,610</u>	<u>288,056,237</u>	<u>335,964,983</u>
Total Expenditure	<u><u>310,178,610</u></u>	<u><u>288,056,237</u></u>	<u><u>335,964,983</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,066,143	5,116,354	5,090,048	5,540,492
Anne Arundel	26,493,494	27,424,563	25,700,649	29,584,581
Baltimore City	21,129,399	21,269,893	18,585,202	22,496,338
Baltimore	34,546,207	35,413,886	31,641,765	37,933,746
Calvert	6,295,640	6,412,282	6,312,705	6,916,598
Caroline	2,960,058	3,000,659	2,993,546	3,252,950
Carroll	10,674,018	10,859,372	10,736,726	11,870,906
Cecil	5,672,136	5,764,227	5,731,859	6,294,288
Charles	11,968,026	12,202,758	11,439,946	13,184,502
Dorchester	2,729,544	2,741,709	2,680,834	2,971,901
Frederick	14,076,246	14,573,478	13,886,763	16,290,215
Garrett	3,248,709	3,278,756	3,302,124	3,571,654
Harford	13,727,958	14,077,028	13,700,298	15,482,783
Howard	19,739,794	20,361,592	18,784,838	22,055,308
Kent	1,698,840	1,718,555	1,727,461	1,868,058
Montgomery	46,449,499	47,626,347	42,164,380	50,978,010
Prince George's	44,368,583	45,654,473	41,502,028	50,289,310
Queen Anne's	3,675,891	3,735,736	3,726,803	4,078,227
St. Mary's	7,587,198	7,670,789	7,295,017	8,293,618
Somerset	2,073,963	2,094,853	2,069,942	2,248,257
Talbot	1,841,605	1,875,144	1,873,175	2,043,869
Washington	7,935,067	8,038,108	7,950,869	8,705,192
Wicomico	5,733,697	5,863,674	5,766,991	6,316,701
Worcester	3,348,939	3,404,374	3,392,268	3,697,479
Total	303,040,654	310,178,610	288,056,237	335,964,983

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development, including (1) funds for the Governor's Award for Teacher Excellence, (2) state grants to reimburse teachers for the cost of attaining National Board Certification (NBC), and (3) Career Ladder grants starting in FY 2023 under the Blueprint for Maryland's Future, as defined in Education Article 6-1009.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,504,140	2,494,883	2,824,000	-
Improving Teacher Quality	27,014,582	26,304,568	29,999,542	27,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	366,342	210,787	900,000	2,900,000
TIRA Pilot Program	619,782	572,771	1,000,000	-
Career Ladder for Educators	-	-	-	9,033,505
Total	30,600,846	29,679,009	34,819,542	40,029,047

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	29,679,009	34,819,542	40,029,047
Total Operating Expenses	29,679,009	34,819,542	40,029,047
Total Expenditure	29,679,009	34,819,542	40,029,047
Net General Fund Expenditure	3,374,441	4,520,000	696,000
Special Fund Expenditure	0	300,000	11,333,505
Federal Fund Expenditure	26,304,568	29,999,542	27,999,542
Total Expenditure	29,679,009	34,819,542	40,029,047

Special Fund Expenditure

R00332 National Board for Professional Teaching Standards	0	300,000	300,000
SWF331 The Blueprint for Maryland's Future Fund	0	0	11,033,505
Total	0	300,000	11,333,505

Federal Fund Expenditure

84.367 Improving Teacher Quality State Grants	26,304,568	29,999,542	27,999,542
Total	26,304,568	29,999,542	27,999,542

State Department of Education

R00A02.57 At-Risk Early Childhood Grants - Aid To Education

Program Description

This program includes grants to (a) Judy Centers outlined in Education Article 5-230 which promote school readiness through the development and expansion of collaborative approaches to the delivery of high quality, comprehensive, full-day early childhood education programs and family support services, (b) Patty Centers (also known as Family Support Centers, outlined in Education Article 9.5-1002) which provide parents and their children with a hospitable and constructive environment and services that (1) improve parenting skills, (2) develop the family as a functioning unit, and (3) promote the growth and development of their children, and (c) the federal Birth to Five Preschool Development Grant which seeks to assist states in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school.

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Total Funding Allocation (\$)				
Judy Centers	10,575,000	10,574,999	10,575,000	24,936,380
Patty Centers	-	-	-	4,541,550
Federal Birth to 5 Grants	5,508,245	8,017,811	14,250,000	14,250,000
Total	16,083,245	18,592,810	24,825,000	43,727,930

Appropriation Statement

	2021	2022	2023
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	18,592,810	24,825,000	43,727,930
Total Operating Expenses	18,592,810	24,825,000	43,727,930
Total Expenditure	18,592,810	24,825,000	43,727,930
Net General Fund Expenditure	10,574,999	10,575,000	10,575,000
Special Fund Expenditure	0	0	18,902,930
Federal Fund Expenditure	8,017,811	14,250,000	14,250,000
Total Expenditure	18,592,810	24,825,000	43,727,930

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	0	18,902,930
Total	0	0	18,902,930

Federal Fund Expenditure

93.434 ESSA/Preschool Development Grants Birth-5	8,017,811	14,250,000	14,250,000
Total	8,017,811	14,250,000	14,250,000

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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Operating Expenses	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Net General Fund Expenditure	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program Description

This program provides (a) Child Care Scholarships to low-income families to help pay for child care services and (b) grants to enhance the quality of child care.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
State Funding Allocation (\$)				
Child Care Scholarships	43,547,835	43,547,835	48,547,835	58,547,835
Child Care Stabilization Grants	-	-	-	1,000,000
Child Care Accreditation Support Fund	-	-	-	110,000
Child Care Incentive Grant Program	-	-	-	5,170,000
Maryland Child Care Credential Program	-	-	-	5,000,000
Maryland EXCELS Participation Bonuses	-	-	-	9,033,505
Total	<u>43,547,835</u>	<u>43,547,835</u>	<u>48,547,835</u>	<u>69,827,835</u>

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	196,921,622	520,401,689	163,112,208
Total Operating Expenses	196,921,622	520,401,689	163,112,208
Total Expenditure	<u>196,921,622</u>	<u>520,401,689</u>	<u>163,112,208</u>
Net General Fund Expenditure	43,547,835	48,547,835	58,547,835
Special Fund Expenditure	0	0	11,280,000
Federal Fund Expenditure	92,110,906	93,284,373	93,284,373
Coronavirus Response & Relief Sup Act Expenditure	61,262,881	19,393,094	0
American Rescue Plan Act of 21 Expenditure	0	359,176,387	0
Total Expenditure	<u>196,921,622</u>	<u>520,401,689</u>	<u>163,112,208</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	0	11,280,000
Total	<u>0</u>	<u>0</u>	<u>11,280,000</u>

Federal Fund Expenditure

93.575 Child Care and Development Block Grant	21,977,643	21,977,643	21,977,643
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	70,133,263	71,306,730	71,306,730
Total	<u>92,110,906</u>	<u>93,284,373</u>	<u>93,284,373</u>

Coronavirus Response & Relief Sup Act Expenditure

93.575D Child Care and Development Block Grant (CCDBG)	61,262,881	19,393,094	0
Total	<u>61,262,881</u>	<u>19,393,094</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

93.575E Child Care and Development Block Grant	0	359,176,387	0
Total	<u>0</u>	<u>359,176,387</u>	<u>0</u>

State Department of Education

R00A02.60 Blueprint for Maryland's Future Transition Grants - Aid To Education

Program Description

This program provides funding for educational programming as required by Chapter 36 (Blueprint for Maryland's Future) and 55 of 2021 (Blueprint for Maryland's Future – Revisions). Starting in FY 2023, most of this funding has been redistributed throughout the Aid to Education budget to align with education policy areas.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Behavioral Health Programming Grants	-	10,000,000	15,000,000	-
Blueprint Transition Grants	-	-	-	57,688,465
Concentration of Poverty School Grant	48,522,435	64,447,747	116,912,737	-
Declining Enrollment Grants	-	7,633,437	-	-
Declining Enrollment Hold Harmless	-	-	184,425,067	-
Early Childhood Expansion	-	45,727,302	54,742,016	-
Financial Management System	-	-	-	5,000,000
Mental Health Services Coordinator Grants	2,126,162	1,999,993	2,000,000	-
Prekindergarten Supplemental Grants	31,677,733	64,032,481	53,674,670	-
School Safety and Reopening Grants	-	10,000,000	-	-
Special Ed Transportation Hold Harmless	-	-	24,959,000	-
Special Education Grants	65,468,588	65,468,588	65,468,589	-
Summer School Programming Grants	-	25,000,000	25,000,000	-
Supplemental Instruction/Tutoring	-	-	151,575,818	-
Teacher Collaborative Grant Program	2,447,498	1,306,673	2,500,000	-
Teacher Salary Incentive Program	75,000,001	75,000,001	75,000,001	-
Transitional Supplemental Instruction	23,000,000	22,999,999	43,000,000	49,951,813
Unallocated FY 2020 Expenditures	2,674,102	-	-	-
Total	250,916,519	393,616,221	814,257,898	112,640,278

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	393,616,221	814,257,898	112,640,278
Total Operating Expenses	393,616,221	814,257,898	112,640,278
Total Expenditure	393,616,221	814,257,898	112,640,278
Special Fund Expenditure	348,616,221	602,682,080	66,640,278
American Rescue Plan Act of 21 Expenditure	45,000,000	211,575,818	46,000,000
Total Expenditure	393,616,221	814,257,898	112,640,278

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	348,616,221	602,682,080	66,640,278
Total	348,616,221	602,682,080	66,640,278

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	45,000,000	211,575,818	46,000,000
Total	45,000,000	211,575,818	46,000,000

State Department of Education

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

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Blueprint Fund Revenues				
Blueprint Fund Carryover Balance	-	301,080,068	672,476,114	1,019,929,179
Education Trust Fund (ETF) Diversion	125,000,000	250,000,000	375,000,000	598,162,324
Blueprint Fund Reserve Fund Allocation	200,000,000	-	-	-
Additional ETF Diversion	15,766,919	-	-	-
TIRA Diversion (General Funds)	4,000,000	-	-	-
Marketplace Facilitators	231,372,846	423,339,927	611,773,139	589,149,762
Sports Betting	-	-	15,682,176	25,759,478
Corporate Filing Fees	-	83,544,706	-	-
Built to Learn (ETF Loss)	-	-	-	(60,000,000)
Total	576,139,765	1,057,964,701	1,674,931,429	2,173,000,742
Total Fund Allocation (\$)				
Foundation Program	-	-	-	59,512,788
Regional Cost Difference	-	-	-	157,909,651
Prekindergarten	31,677,733	64,032,481	53,674,670	144,063,352
Special Education	65,468,588	65,468,588	65,468,589	90,217,113
Limited English Proficiency	-	-	-	88,205,793
Teacher Salaries	75,000,001	75,000,001	75,000,001	9,033,505
Transitional Supplemental Instruction	23,000,000	22,999,999	23,000,000	3,951,813
Blueprint Transition Grants	-	-	-	57,688,465
Concentration of Poverty School Grant	48,522,435	52,006,097	88,296,942	190,286,426
College and Career Readiness	-	-	-	18,669,966
Teacher Collaborative Grant Program	2,447,498	1,306,673	2,500,000	2,500,000
Mental Health Services Coordinator Grants	2,000,000	1,999,993	2,000,000	-
Declining Enrollment Grants	-	7,633,437	-	-
Categorical Early Childhood Programs	14,908,774	26,644,000	26,644,000	61,111,256
Innovative Programs	9,234,404	8,432,784	9,250,000	2,250,000
National Board Certification Fees	-	-	-	2,000,000
MSDE Director of Community Schools	126,162	-	126,170	126,170
MSDE Finance System	-	-	-	5,000,000
Accountability & Implementation Board	-	-	692,886	4,800,000
MHEC Teacher Fellowship Scholarship	-	1,795,582	2,000,000	8,000,000
MHEC Teacher Quality and Diversity	-	-	-	1,000,000
MDH School-Based Health Centers	-	-	-	6,500,000
MDH Consortium on Coord. Comm. Supp.	-	-	-	50,000,000
Hogan Administration Expansions				
Concentration of Poverty	-	12,441,650	28,615,795	-
Early Childhood	-	45,727,302	54,742,016	-
Declining Enrollment Hold Harmless	-	-	184,425,067	-
Special Ed Transportation Hold Harmless	-	-	24,959,000	-
Unappropriated FY 2022 Sports Betting	-	-	13,607,114	-
Unallocated FY 2020 Expenditures	2,674,102	-	-	-
Total	275,059,697	385,488,587	655,002,250	962,826,298
Revenue vs. Expenditure Difference	301,080,068	371,396,046	347,453,065	190,245,265
Blueprint for Maryland's Future Fund Balance	301,080,068	672,476,114	1,019,929,179	1,210,174,444

State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid To Education

Program Description

This program includes statutorily calculated grants, defined in Education Article 5-223, to schools with certain percentages of students eligible for Free and Reduced Priced Meals. First, each qualifying school receives a personnel grant to employ a community school coordinator. Second, per pupil grants are provided for each qualifying school.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	190,286,426
Total Operating Expenses	0	0	190,286,426
Total Expenditure	0	0	190,286,426
Special Fund Expenditure	0	0	190,286,426
Total Expenditure	0	0	190,286,426
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	0	190,286,426
Total	0	0	190,286,426

State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Total Fund Allocation (\$)				
Personnel Grants	-	-	-	93,019,498
Per Pupil Grants	-	-	-	97,266,928
Total	-	-	-	190,286,426
Jurisdictional Allocation (formula only) (\$)				
Allegany	-	-	-	2,329,254
Anne Arundel	-	-	-	4,750,247
Baltimore City	-	-	-	82,429,273
Baltimore	-	-	-	12,200,186
Caroline	-	-	-	661,255
Cecil	-	-	-	1,182,721
Charles	-	-	-	519,662
Dorchester	-	-	-	3,685,076
Frederick	-	-	-	1,771,112
Harford	-	-	-	2,895,639
Kent	-	-	-	519,662
Montgomery	-	-	-	8,657,336
Prince George's	-	-	-	54,717,361
St. Mary's	-	-	-	734,535
Somerset	-	-	-	3,477,826
Talbot	-	-	-	259,831
Washington	-	-	-	3,412,554
Wicomico	-	-	-	4,603,823
Worcester	-	-	-	779,493
SEED School	-	-	-	699,580
Total	-	-	-	190,286,426

State Department of Education

R00A02.62 College and Career Readiness - Aid To Education

Program Description

This program includes the statutorily calculated allocation of College and Career Readiness (CCR) grants to local school systems based on the count of students who achieve the CCR standard adopted by the Maryland State Board of Education. The funding formula is outlined in Education Article 5-217.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	18,669,966
Total Operating Expenses	0	0	18,669,966
Total Expenditure	0	0	18,669,966
Special Fund Expenditure	0	0	18,669,966
Total Expenditure	0	0	18,669,966
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	0	18,669,966
Total	0	0	18,669,966

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
Jurisdictional Allocation (\$)				
Allegany	-	-	-	256,082
Anne Arundel	-	-	-	1,598,583
Baltimore City	-	-	-	666,285
Baltimore	-	-	-	1,801,799
Calvert	-	-	-	544,608
Caroline	-	-	-	212,732
Carroll	-	-	-	975,820
Cecil	-	-	-	433,501
Charles	-	-	-	650,278
Dorchester	-	-	-	88,638
Frederick	-	-	-	1,705,077
Garrett	-	-	-	70,639
Harford	-	-	-	1,137,565
Howard	-	-	-	1,831,274
Kent	-	-	-	19,264
Montgomery	-	-	-	3,080,362
Prince George's	-	-	-	1,401,972
Queen Anne's	-	-	-	202,641
St. Mary's	-	-	-	556,919
Somerset	-	-	-	52,790
Talbot	-	-	-	54,996
Washington	-	-	-	785,105
Wicomico	-	-	-	439,691
Worcester	-	-	-	103,345
Total	-	-	-	18,669,966

State Department of Education

Summary of Funding for Educational Organizations

	2021 Actual	2022 Appropriation	2023 Allowance
Operating Expenses	43,304,734	46,493,538	52,313,810
Net General Fund Expenditure	30,825,835	30,453,538	36,273,810
Special Fund Expenditure	12,478,899	16,040,000	16,040,000
Total Expenditure	43,304,734	46,493,538	52,313,810

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Estimated	Estimated
Cost Per Student				
Residential (\$)	173,030	194,624	271,317	279,457
Day (\$)	102,329	105,123	136,766	140,869
Students				
Residential	88	66	61	62
Day	139	153	162	165
Recap:				
Total Residential Cost	15,226,598	12,845,156	16,550,337	17,326,304
Total Day Cost	14,223,776	16,083,876	22,156,092	23,243,382

*Totals may not add due to rounding.

Appropriation Statement

	2021	2022	2023
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	24,831,335	24,831,335	26,526,006
Total Operating Expenses	<u>24,831,335</u>	<u>24,831,335</u>	<u>26,526,006</u>
Total Expenditure	<u><u>24,831,335</u></u>	<u><u>24,831,335</u></u>	<u><u>26,526,006</u></u>
Net General Fund Expenditure	<u>24,831,335</u>	<u>24,831,335</u>	<u>26,526,006</u>
Total Expenditure	<u><u>24,831,335</u></u>	<u><u>24,831,335</u></u>	<u><u>26,526,006</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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	600,000
Total Operating Expenses	<u>531,115</u>	<u>531,115</u>	<u>600,000</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>600,000</u></u>
Net General Fund Expenditure	<u>531,115</u>	<u>531,115</u>	<u>600,000</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>600,000</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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	5,463,385	5,091,088	6,647,804
Total Operating Expenses	5,463,385	5,091,088	6,647,804
Total Expenditure	5,463,385	5,091,088	6,647,804
Net General Fund Expenditure	5,463,385	5,091,088	6,647,804
Total Expenditure	5,463,385	5,091,088	6,647,804

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	20,978	18,880	16,992	21,072
Adventure Theater	-	18,000	16,200	18,080
Alice Ferguson Foundation	83,261	74,935	67,441	83,633
Alliance of Southern P.G. Communities, Inc.	33,305	29,974	26,977	33,454
American Visionary Art Museum	15,776	18,000	16,200	18,080
Annapolis Maritime Museum	40,037	36,033	32,430	40,216
Audubon Naturalist Society	-	18,000	16,200	18,080
Baltimore Center Stage	-	18,000	16,200	18,080
Baltimore Museum of Art	-	18,000	16,200	18,080
Baltimore Museum of Industry	84,138	75,724	68,152	84,514
Baltimore Symphony Orchestra	66,609	59,948	53,953	66,906
B&O Railroad Museum	63,104	56,794	51,115	63,386
Best Buddies International (MD Program)	166,522	149,870	134,883	167,265
Calvert Marine Museum	52,446	47,201	42,481	52,680
Chesapeake Bay Environmental Center	-	18,000	16,200	18,080
Chesapeake Bay Foundation	437,341	-	-	439,296
Chesapeake Bay Maritime Museum	21,034	18,931	17,038	21,128
Chesapeake Shakespeare Company	-	18,000	16,200	18,080
Citizenship Law-Related Education	30,675	27,607	24,847	30,812
Collegebound Foundation	37,688	33,919	30,527	37,856
The Dyslexia Tutoring Program, Inc.	37,688	33,919	30,527	37,856
Echo Hill Outdoor School	56,092	50,483	45,435	56,342
Everyman Theater	52,446	47,201	42,481	52,680
Fire Museum of Maryland	10,489	18,000	16,200	18,080
Greater Baltimore Urban League	-	18,000	16,200	18,080
Hippodrome Foundation	-	-	-	70,000
Historic London Town & Gardens	-	18,000	16,200	18,080
Imagination Stage	249,785	224,806	202,325	250,900
Irvine Nature Center	-	18,000	16,200	18,080
Jewish Community Center	-	-	-	15,000
Jewish Museum of Maryland	13,146	18,000	16,200	18,080
Junior Achievement of Central Maryland	42,068	37,861	34,075	42,256
KID Museum	-	18,000	16,200	18,080
Learning Undeafated	-	23,601	21,241	23,706
Living Classrooms Inc.	319,023	287,122	258,409	320,447
Maryland Academy of Sciences	915,879	824,292	915,879	919,967
Maryland Historical Society	125,329	112,797	101,516	125,888
Maryland Humanities Council	43,821	39,439	35,495	44,017
Maryland Leadership	45,575	41,017	36,915	45,778
Maryland Zoo in Baltimore	851,900	766,711	690,039	855,702
Math, Engineering and Science Achievement	79,754	71,779	64,601	80,110
National Aquarium in Baltimore	497,817	448,036	403,232	500,039
National Great Blacks in Wax Museum	42,068	37,861	34,075	42,256
National Museum of Ceramic Art and Glass	21,034	-	-	-
Northbay	500,000	450,000	405,000	502,232
Olney Theatre	146,365	131,729	118,556	147,018
Outward Bound	133,219	119,897	107,908	133,814
Pickering Creek Audubon Center	-	-	-	36,000
Port Discovery	116,566	104,909	94,418	117,086
Reginald F. Lewis Museum	26,223	23,601	21,241	26,340

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Round House Theater	-	18,000	16,200	18,080
Salisbury Zoological Park	18,404	18,000	16,200	18,486
Sotterly Foundation	13,146	18,000	16,200	18,080
South Baltimore Learning Center	42,068	37,861	34,075	42,256
State Mentoring Resource Center	79,755	71,779	64,601	80,111
Sultana Projects	21,034	18,931	17,038	21,128
SuperKids Camp	410,172	369,156	332,239	412,003
Village Learning Place	71,798	41,017	36,915	72,118
Walters Art Museum	16,652	18,000	16,200	18,080
Ward Museum	35,058	31,522	28,398	35,214
Young Audiences of Maryland	89,158	80,242	72,218	89,556
Total	6,276,446	5,463,385	5,091,088	6,647,804

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		2021 Actual	2022 Appropriation	2023 Allowance
12	Grants, Subsidies, and Contributions	<u>5,110,502</u>	<u>6,040,000</u>	<u>6,040,000</u>
	Total Operating Expenses	<u>5,110,502</u>	<u>6,040,000</u>	<u>6,040,000</u>
	Total Expenditure	<u><u>5,110,502</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>
	Special Fund Expenditure	<u>5,110,502</u>	<u>6,040,000</u>	<u>6,040,000</u>
	Total Expenditure	<u><u>5,110,502</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	<u>5,110,502</u>	<u>6,040,000</u>	<u>6,040,000</u>
	Total	<u><u>5,110,502</u></u>	<u><u>6,040,000</u></u>	<u><u>6,040,000</u></u>

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	7,368,397	10,000,000	10,000,000
Total Operating Expenses	7,368,397	10,000,000	10,000,000
Total Expenditure	7,368,397	10,000,000	10,000,000
Special Fund Expenditure	7,368,397	10,000,000	10,000,000
Total Expenditure	7,368,397	10,000,000	10,000,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	7,368,397	10,000,000	10,000,000
Total	7,368,397	10,000,000	10,000,000

State Department of Education

R00A03.06 Non-Public Schools Nursing Program - Funding for Educational Organizations

Program Description

These grants support providing nursing services at non-public schools statewide.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	2,500,000
Total Operating Expenses	0	0	2,500,000
Total Expenditure	0	0	2,500,000
Net General Fund Expenditure	0	0	2,500,000
Total Expenditure	0	0	2,500,000

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	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	21,559,377	23,043,650	26,043,650
Total Operating Expenses	<u>21,559,377</u>	<u>23,043,650</u>	<u>26,043,650</u>
Total Expenditure	<u><u>21,559,377</u></u>	<u><u>23,043,650</u></u>	<u><u>26,043,650</u></u>
Net General Fund Expenditure	20,125,415	21,243,650	24,243,650
Reimbursable Fund Expenditure	<u>1,433,962</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>21,559,377</u></u>	<u><u>23,043,650</u></u>	<u><u>26,043,650</u></u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	240,000	240,000	240,000
N00G00 Local Department Operations	953,962	1,320,000	1,320,000
R00A01 State Department of Education-Headquarters	<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
Total	<u><u>1,433,962</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,595,865	1,443,973	1,611,420
02 Technical and Special Fees	0	900	900
03 Communications	19	0	0
04 Travel	0	2,150	2,150
07 Motor Vehicle Operation and Maintenance	4,290	14,450	5,000
08 Contractual Services	705,823	946,698	909,120
09 Supplies and Materials	10,116	4,500	3,500
10 Equipment - Replacement	0	5,452	5,452
11 Equipment - Additional	22,470	5,000	5,000
13 Fixed Charges	0	575	575
Total Operating Expenses	742,718	978,825	930,797
Total Expenditure	2,338,583	2,423,698	2,543,117
Net General Fund Expenditure	2,338,583	2,423,698	2,543,117
Total Expenditure	2,338,583	2,423,698	2,543,117

State Department of Education

Summary of Maryland Center for School Safety

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	14.00	14.00	15.00
Number of Contractual Positions	0.00	1.00	1.00
Salaries, Wages and Fringe Benefits	1,591,754	1,621,468	1,841,398
Technical and Special Fees	3,383	121,562	96,562
Operating Expenses	7,870,215	23,431,237	23,413,241
Net General Fund Expenditure	4,978,222	14,531,267	14,751,201
Special Fund Expenditure	4,420,130	10,600,000	10,600,000
Reimbursable Fund Expenditure	67,000	43,000	0
Total Expenditure	9,465,352	25,174,267	25,351,201

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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	14.00	14.00	15.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,591,754	1,621,468	1,841,398
02 Technical and Special Fees	3,383	121,562	96,562
03 Communications	582	10,034	10,034
04 Travel	1,214	44,535	44,535
07 Motor Vehicle Operation and Maintenance	0	18,502	18,502
08 Contractual Services	564,221	602,382	609,386
09 Supplies and Materials	18,822	52,016	52,016
10 Equipment - Replacement	1,758	0	0
11 Equipment - Additional	0	34,266	9,266
13 Fixed Charges	75,392	69,502	69,502
14 Land and Structures	11	0	0
Total Operating Expenses	662,000	831,237	813,241
Total Expenditure	2,257,137	2,574,267	2,751,201
Net General Fund Expenditure	2,190,137	2,531,267	2,751,201
Reimbursable Fund Expenditure	67,000	43,000	0
Total Expenditure	2,257,137	2,574,267	2,751,201
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	67,000	43,000	0
Total	67,000	43,000	0

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

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	7,208,215	22,600,000	22,600,000
Total Operating Expenses	7,208,215	22,600,000	22,600,000
Total Expenditure	7,208,215	22,600,000	22,600,000
Net General Fund Expenditure	2,788,085	12,000,000	12,000,000
Special Fund Expenditure	4,420,130	10,600,000	10,600,000
Total Expenditure	7,208,215	22,600,000	22,600,000
Special Fund Expenditure			
R00396 Safe Schools Fund	4,420,130	10,600,000	10,600,000
Total	4,420,130	10,600,000	10,600,000

State Department of Education

Summary of Interagency Commission On School Construction

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	27.00	41.00	41.00
Salaries, Wages and Fringe Benefits	2,543,507	4,129,990	4,280,673
Technical and Special Fees	595	0	0
Operating Expenses	49,589,099	52,069,168	311,848,004
Net General Fund Expenditure	52,133,201	16,199,158	276,128,677
American Rescue Plan Act of 21 Expenditure	0	40,000,000	40,000,000
Total Expenditure	<u>52,133,201</u>	<u>56,199,158</u>	<u>316,128,677</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	27.00	41.00	41.00
01 Salaries, Wages and Fringe Benefits	2,543,507	4,129,990	4,280,673
02 Technical and Special Fees	595	0	0
03 Communications	7,304	10,251	10,251
04 Travel	19,270	12,162	13,462
07 Motor Vehicle Operation and Maintenance	16,640	26,720	26,720
08 Contractual Services	5,888,124	393,209	426,745
09 Supplies and Materials	0	16,600	16,600
10 Equipment - Replacement	82,457	0	0
11 Equipment - Additional	69,588	103,306	68,306
13 Fixed Charges	5,716	6,920	6,920
Total Operating Expenses	6,089,099	569,168	569,004
Total Expenditure	8,633,201	4,699,158	4,849,677
Net General Fund Expenditure	8,633,201	4,699,158	4,849,677
Total Expenditure	8,633,201	4,699,158	4,849,677

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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated
General Fund Allocation (\$)				
Public School Construction Program	-	-	-	217,779,000
Healthy 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	1,500,000	-
Local Share of School Construction Revolving Loan Fund	-	-	-	40,000,000
General Fund Total	33,500,000	43,500,000	11,500,000	257,779,000
Federal Fund Allocation (\$)				
Healthy School Facility Fund	-	-	40,000,000	40,000,000
Federal Fund Total	-	-	40,000,000	40,000,000
Total Allocation (\$)	33,500,000	43,500,000	51,500,000	297,779,000

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	11,500,000	0
14 Land and Structures	43,500,000	40,000,000	297,779,000
Total Operating Expenses	43,500,000	51,500,000	297,779,000
Total Expenditure	43,500,000	51,500,000	297,779,000
Net General Fund Expenditure	43,500,000	11,500,000	257,779,000
American Rescue Plan Act of 21 Expenditure	0	40,000,000	40,000,000
Total Expenditure	43,500,000	51,500,000	297,779,000

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	0	40,000,000	40,000,000
Total	0	40,000,000	40,000,000

State Department of Education

R00A07.03 School Safety Grant Program - Interagency Commission On School Construction

Program Description

The School Safety Grant Program provides funds for improvements to security systems, such as classroom lockable doors, areas of refuge in classrooms, and surveillance cameras for local public and nonpublic schools.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	0	0	13,500,000
Total Operating Expenses	0	0	13,500,000
Total Expenditure	0	0	13,500,000
Net General Fund Expenditure	0	0	13,500,000
Total Expenditure	0	0	13,500,000

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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	6.00	11.00	14.00
01 Salaries, Wages and Fringe Benefits	667,111	1,250,789	1,650,896
03 Communications	5,893	5,371	10,746
04 Travel	0	22,817	48,027
06 Fuel and Utilities	0	8,024	8,024
07 Motor Vehicle Operation and Maintenance	22,233	5,320	5,320
08 Contractual Services	63,937	96,911	128,234
09 Supplies and Materials	6,960	3,150	5,175
10 Equipment - Replacement	0	2,812	15,312
11 Equipment - Additional	0	26,903	40,878
13 Fixed Charges	0	8,070	142,133
14 Land and Structures	0	0	17,000
Total Operating Expenses	99,023	179,378	420,849
Total Expenditure	766,134	1,430,167	2,071,745
Net General Fund Expenditure	766,134	1,430,167	2,071,745
Total Expenditure	766,134	1,430,167	2,071,745

State Department of Education

R00A09.01 Accountability and Implementation Board - Accountability and Implementation Board

Program Description

Chapter 36 of 2021 created the Accountability and Implementation Board as an independent unit of State government. The Accountability and Implementation Board is charged with developing a Comprehensive Implementation Plan for the Blueprint for Maryland's Future. That Blueprint consists of those policies and accountability requirements recommended by the Commission on Innovation and Excellence in Education. The Board is to evaluate the data submitted to it by units of government responsible for implementing any part of the Blueprint for Maryland's Future, and assess how well the many components of the Blueprint for Maryland's Future are working to achieve the desired outcome of equal access to a high-quality education.

Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	0.00	0.00	15.00
01 Salaries, Wages and Fringe Benefits	0	0	1,275,000
02 Technical and Special Fees	0	0	40,000
03 Communications	0	0	25,000
04 Travel	0	0	50,000
08 Contractual Services	0	692,886	135,000
09 Supplies and Materials	0	0	75,000
10 Equipment - Replacement	0	0	200,000
12 Grants, Subsidies, and Contributions	0	0	3,000,000
Total Operating Expenses	0	692,886	3,485,000
Total Expenditure	0	692,886	4,800,000
Special Fund Expenditure	0	692,886	4,800,000
Total Expenditure	0	692,886	4,800,000
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	692,886	4,800,000
Total	0	692,886	4,800,000

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	64,457	2.00	119,961	2.00	99,181
Admin Officer II	1.00	60,428	1.00	61,034	1.00	61,034
Admin Officer II OAG	0.00	0	1.00	58,769	1.00	42,294
Admin Officer III	2.00	109,951	1.00	44,989	1.00	44,989
Admin Prog Mgr II	1.00	92,713	1.00	93,643	1.00	93,643
Admin Prog Mgr III	2.00	149,546	2.00	165,752	2.00	165,752
Admin Prog Mgr IV	1.00	101,597	1.00	102,616	1.00	102,616
Admin Spec III	2.00	92,758	2.00	93,687	2.00	93,687
Administrator I	1.00	72,846	1.00	73,576	1.00	73,576
Administrator III	1.00	11,024	1.00	60,694	1.00	54,279
Asst Attorney General VI	4.50	230,897	4.50	417,021	4.50	334,196
Asst Attorney General VII	3.60	572,609	3.60	418,013	3.60	377,090
Asst Attorney General VIII	1.00	44,735	1.00	128,568	1.00	80,074
Dep State Supt Of Schools	3.00	486,658	3.00	458,970	3.00	458,970
Designated Admin Mgr IV	1.00	30,185	1.00	81,763	1.00	70,280
Designated Admin Mgr Senior II	3.00	319,840	3.00	313,788	3.00	313,788
Dir Dept Of Education	1.00	116,621	1.00	117,790	1.00	117,790
Div Dir Ofc Atty General	1.00	145,118	1.00	138,372	1.00	138,372
Educ Program Manager I	1.00	91,412	1.00	92,329	1.00	92,329
Educ Program Spec I	6.80	556,957	1.00	89,190	1.00	89,190
Educ Program Spec II	9.00	787,119	4.00	401,279	4.00	401,279
Educational Support Program Coordinator II	1.00	89,283	1.00	83,577	1.00	83,577
Exec Assoc II	3.00	225,891	3.00	163,208	3.00	163,208
Exec Assoc III	1.00	80,786	1.00	81,596	1.00	81,596
Financial Compliance Auditor II	4.00	122,015	4.00	240,239	4.00	240,239
Financial Compliance Auditor Lead	1.00	106,166	1.00	62,495	1.00	50,971
Financial Compliance Auditor Prg Supv	3.00	238,246	3.00	234,990	3.00	234,990
Fiscal Services Admin VI	1.00	108,407	1.00	116,857	1.00	116,857
HR Administrator II	2.00	139,607	2.00	164,820	2.00	147,328
HR Director II	1.00	113,184	1.00	97,713	1.00	97,713
HR Officer II	5.00	366,154	5.00	313,475	5.00	313,475
HR Officer III	1.00	74,841	1.00	75,592	1.00	75,592
Internal Auditor II	1.00	58,002	1.00	62,495	1.00	62,495
Internal Auditor Super	1.50	86,241	1.00	92,897	1.00	92,897
Management Associate	4.00	88,381	3.00	144,854	3.00	144,854
Office Secy III	0.00	0	0.50	19,920	0.50	19,920
Paralegal II OAG	1.00	50,301	1.00	50,805	1.00	50,805
Personnel Associate III	1.00	58,358	1.00	58,943	1.00	58,943
Prgm Mgr II	3.00	190,168	3.00	281,374	3.00	281,374
Prgm Mgr III	1.00	91,699	1.00	92,619	1.00	92,619
Prgm Mgr IV	1.00	80,951	1.00	81,763	6.00	433,163
Prgm Mgr Senior I	3.00	323,844	3.00	327,091	3.00	327,091
Prgm Mgr Senior III	3.00	352,604	1.00	132,102	1.00	132,102
Prgm Mgr Senior IV	0.00	0	0.00	0	5.00	455,975
Procurement Officer III	0.00	0	0.00	0	1.00	83,577
Pub Affairs Officer II	2.00	76,954	2.00	110,105	2.00	89,978
Services Supervisor I	0.00	10,914	0.00	0	1.00	40,239

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Staff Specialist II Education	1.00	74,246	1.00	74,990	1.00	74,990
Staff Specialist III Education	0.00	66,021	0.00	0	0.00	0
State Superintendent Schools	1.00	275,000	1.00	275,000	1.00	310,000
Webmaster II	1.00	61,874	1.00	62,495	1.00	62,495
Total R00A0101	95.40	7,747,609	81.60	7,033,819	93.60	7,723,472
R00A0102 - Division of Business Services						
Accountant Advanced	3.00	114,253	3.00	174,022	3.00	174,022
Accountant II	1.00	47,881	1.00	51,488	1.00	51,488
Accountant Manager II	2.00	94,931	2.00	131,714	2.00	131,714
Accountant Supervisor II	3.00	118,564	3.00	249,947	3.00	235,278
Admin Prog Mgr III	0.00	98,903	0.00	0	0.00	0
Admin Spec II	1.00	43,144	1.00	35,207	1.00	35,207
Administrator I	1.00	67,500	1.00	68,177	1.00	68,177
Administrator III	0.00	70,724	0.00	0	1.00	87,106
Agency Budget Spec II	0.00	0	2.00	122,884	2.00	95,762
Agency Budget Spec Lead	2.00	50,380	2.00	117,126	1.00	66,155
Asst Dep State Supt Dept Educ	1.00	136,182	1.00	114,423	1.00	114,423
Educ Program Spec II	1.00	0	1.00	112,848	0.00	0
Educational Support Program Coordinator II	0.00	56,008	0.00	0	0.00	0
Exec Assoc I	1.00	0	1.00	56,587	1.00	56,587
Fiscal Accounts Clerk II	5.00	109,061	5.00	195,599	5.00	183,386
Fiscal Accounts Clerk, Lead	1.00	0	1.00	50,844	1.00	50,844
Fiscal Accounts Technician I	2.00	51,497	0.00	0	0.00	0
Fiscal Accounts Technician II	6.00	237,751	6.00	292,701	5.00	255,662
Fiscal Accounts Technician Supv	3.00	156,639	3.00	162,097	3.00	162,097
Fiscal Services Admin III	1.00	92,713	1.00	99,895	1.00	99,895
Fiscal Services Admin V	2.00	63,391	2.00	195,459	2.00	195,459
Office Clerk II	1.00	34,658	1.00	35,006	1.00	35,006
Office Secy III	1.00	55,488	1.00	49,536	1.00	49,536
Office Services Clerk	0.00	0	0.00	0	1.00	31,286
Prgm Mgr I	1.00	73,536	1.00	76,805	1.00	76,805
Prgm Mgr III	1.00	93,394	1.00	96,184	1.00	96,184
Procurement Manager I	1.00	38,447	1.00	93,350	1.00	93,350
Procurement Officer I	4.00	272,237	4.00	264,624	4.00	264,624
Procurement Officer II	0.00	4,822	0.00	0	0.00	0
Procurement Officer III	2.00	79,886	2.00	158,095	1.00	74,518
Staff Specialist III Education	7.00	125,454	7.00	443,560	7.00	418,136
Total R00A0102	54.00	2,387,444	54.00	3,448,178	52.00	3,202,707
R00A0104 - Division of Accountability and Assessment						
Administrator VI	0.00	81,831	0.00	0	0.00	0
Asst State Supt Dept Of Educ	1.00	129,235	1.00	130,534	1.00	130,534
Database Specialist Supervisor	1.00	86,929	1.00	87,800	1.00	87,800
Educ Program Manager I	1.00	166,596	1.00	120,447	1.00	120,447
Educ Program Manager II	0.00	0	1.00	114,652	1.00	80,074
Educ Program Spec I	18.00	1,264,416	16.00	1,309,334	16.00	1,309,334
Educ Program Spec II	3.00	301,013	3.00	304,032	3.00	304,032
Educ Program Supv	1.00	75,326	1.00	112,848	1.00	70,280
Exec Assoc I	1.00	43,401	1.00	43,836	1.00	43,836
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	54,279	1.00	54,279
IT Quality Assurance Spec	0.00	0	1.00	73,343	1.00	54,279

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr IV	3.00	276,198	3.00	278,967	3.00	278,967
Prgm Mgr Senior III	2.00	121,157	0.00	0	0.00	0
Staff Specialist III Education	1.00	69,899	1.00	70,600	1.00	70,600
Total R00A0104	32.00	2,616,001	31.00	2,700,672	31.00	2,604,462
R00A0105 - Office of Information Technology						
Computer Info Services Spec II	0.00	0	1.00	44,989	1.00	44,989
Database Specialist II	0.00	0	1.00	54,279	1.00	54,279
Educ Program Spec II	0.00	0	0.00	0	1.00	112,848
IT Asst Director III	1.00	92,423	1.00	70,280	1.00	70,280
IT Functional Analyst II	0.00	0	1.00	69,487	0.00	0
IT Functional Analyst Lead	1.00	26,076	1.00	77,047	0.00	0
IT Programmer Analyst II	2.00	68,035	2.00	137,434	2.00	119,688
IT Programmer Analyst Lead/Advanced	1.00	81,438	1.00	82,254	1.00	82,254
IT Staff Specialist	7.00	119,817	1.00	77,047	1.00	50,971
IT Staff Specialist Supervisor	0.00	0	1.00	82,914	1.00	57,862
Prgm Mgr Senior III	0.00	0	1.00	99,304	1.00	99,304
Teacher Conditional	0.00	0	1.00	55,177	1.00	55,177
Total R00A0105	12.00	387,789	12.00	850,212	11.00	747,652
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	0.00	0	1.00	63,892	1.00	44,989
Agency Grants Spec II	1.00	63,258	0.00	0	0.00	0
Educational Support Program Coordinator I	2.00	177,190	2.00	178,967	2.00	178,967
Educational Support Program Coordinator II	5.00	338,875	5.00	472,168	5.00	472,168
IT Functional Analyst II	1.00	63,760	1.00	64,399	1.00	64,399
Prgm Mgr Senior I	1.00	119,251	1.00	120,447	1.00	120,447
Staff Specialist III Education	10.00	600,658	10.00	681,656	10.00	681,656
Total R00A0107	20.00	1,362,992	20.00	1,581,529	20.00	1,562,626
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	52,228	2.00	105,504	2.00	87,959
Admin Officer I	1.00	107,053	1.00	47,578	1.00	47,578
Admin Officer III	2.00	125,470	2.00	126,728	2.00	126,728
Admin Prog Mgr II	0.00	47,309	0.00	0	0.00	0
Administrative Mgr I	1.00	133,887	0.00	0	0.00	0
Administrative Mgr II	0.00	83,203	0.00	0	0.00	0
Administrator I	1.00	71,471	1.00	72,188	1.00	72,188
Administrator II	0.00	19,797	1.00	66,155	1.00	50,971
Agency Budget Spec Lead	0.00	0	0.00	0	1.00	50,971
Agency Grants Spec II	1.00	32,477	1.00	55,384	1.00	47,881
Asst State Supt Dept Of Educ	1.00	132,720	1.00	134,051	1.00	134,051
Child Care Licensing Reg Mgr MSDE	12.00	856,942	12.00	918,191	12.00	902,124
Child Care Licensing Spec Ld MSDE	5.00	413,455	5.00	349,689	5.00	349,689
Child Care Licensing Spec MSDE	73.00	3,986,839	73.00	4,347,255	74.00	4,148,081
Child Care Licensing Spec Trn MSDE	17.00	410,347	17.00	810,509	17.00	710,337
Child Care Licensing Supv MSDE	12.00	831,651	12.00	815,233	13.00	860,279
Educ Program Spec I	3.00	210,999	3.00	230,643	3.00	230,643
Educ Program Supv	1.00	107,556	1.00	108,635	1.00	108,635
Exec Assoc I	1.00	60,428	1.00	61,034	1.00	61,034
Fiscal Accounts Technician II	0.00	0	0.00	0	1.00	37,039
Fiscal Services Admin I	1.00	65,527	1.00	57,862	1.00	57,862
Hum Ser Admin III	1.00	0	1.00	57,862	1.00	57,862

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Hum Ser Spec IV	1.00	65,707	1.00	66,366	1.00	66,366
IT Functional Analyst II	0.00	0	0.00	0	1.00	69,487
IT Functional Analyst Lead	0.00	50,207	0.00	0	1.00	77,047
Nursing Prgm Conslt/Admin I	1.00	98,119	1.00	99,103	1.00	99,103
Office Secy II	4.00	151,175	4.00	157,768	4.00	157,768
Office Secy III	8.50	328,751	7.50	336,936	7.50	336,936
Prgm Mgr II	2.00	221,682	2.00	187,423	2.00	187,423
Prgm Mgr IV	5.00	496,326	5.00	458,103	5.00	458,103
Prgm Mgr Senior II	1.00	111,372	1.00	112,489	1.00	112,489
Research Statistician IV	1.00	73,423	1.00	74,159	1.00	74,159
Staff Specialist II Education	1.00	0	1.00	65,636	1.00	47,881
Staff Specialist III Education	1.00	67,284	1.00	67,958	1.00	67,958
Staff Specialist IV Education	6.50	466,085	4.50	364,452	4.50	364,452
Voc Rehab Spec II	0.00	0	2.00	108,763	0.00	0
Total R00A0110	167.00	9,879,490	166.00	10,463,657	170.00	10,261,084
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Aide	1.00	48,526	1.00	49,013	1.00	49,013
Educ Program Manager II	5.00	587,585	5.00	593,475	5.00	593,475
Educ Program Spec I	20.00	1,511,944	19.00	1,701,250	18.50	1,637,995
Educ Program Spec II	11.00	681,928	11.00	1,142,264	11.00	1,103,909
Educ Program Supv	7.00	663,203	7.00	694,874	7.00	694,874
Exec Assoc I	1.00	66,440	1.00	67,106	1.00	67,106
Exec VII	1.00	142,771	1.00	107,989	1.00	107,989
Management Associate	3.00	160,132	3.00	161,737	3.00	161,737
Office Secy II	0.00	0	1.00	44,068	1.00	44,068
Total R00A0111	49.00	3,862,529	49.00	4,561,776	48.50	4,460,166
R00A0112 - Division of Student, Family and School Support						
Asst State Supt Dept Of Educ	1.00	132,720	1.00	134,051	1.00	134,051
Dir Dept Of Education	1.00	125,879	1.00	127,141	1.00	127,141
Educ Program Manager I	1.00	110,492	1.00	111,600	1.00	111,600
Educ Program Manager II	3.00	346,495	3.00	349,968	3.00	349,968
Educ Program Spec I	2.50	326,296	2.50	236,578	2.50	236,578
Educ Program Spec II	8.00	1,094,448	8.00	802,916	8.00	802,916
Educ Program Supv	3.00	203,195	3.00	309,814	3.00	309,814
Exec Assoc I	1.00	23,612	1.00	55,534	1.00	55,534
Management Associate	2.00	107,051	2.00	108,124	2.00	108,124
Office Secy III	1.00	18,382	1.00	39,132	1.00	39,132
Total R00A0112	23.50	2,488,570	23.50	2,274,858	23.50	2,274,858
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	80,854	2.00	81,664	2.00	81,664
Agency Grants Spec II	1.00	59,763	1.00	64,399	1.00	64,399
Asst State Supt Dept Of Educ	1.00	79,705	1.00	129,534	1.00	129,534
Educ Program Manager I	1.00	110,492	1.00	111,600	1.00	111,600
Educ Program Manager II	5.00	488,810	5.00	503,114	5.00	503,114
Educ Program Spec I	22.50	1,900,844	21.50	1,969,719	22.00	2,002,647
Educ Program Spec II	5.00	485,947	5.00	499,704	5.00	499,704
Educ Program Supv	9.00	726,462	9.00	881,498	9.00	881,498
Exec Assoc I	1.00	63,964	1.00	64,605	1.00	64,605
Exec VII	0.00	54,834	0.00	0	0.00	0
Management Assoc	1.00	62,258	1.00	62,882	1.00	62,882

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Management Associate	2.00	95,262	2.00	107,214	2.00	107,214
Office Secy III	2.00	74,143	2.00	100,023	2.00	100,023
Staff Specialist II Education	4.00	256,812	4.00	252,806	4.00	252,806
Staff Specialist III Education	1.00	84,616	1.00	85,464	1.00	85,464
Staff Specialist IV Education	0.00	0	1.00	76,805	1.00	76,805
Total R00A0113	57.50	4,624,766	57.50	4,991,031	58.00	5,023,959
R00A0114 - Division of Career and College Readiness						
Admin Aide	0.00	0	1.00	52,752	1.00	35,207
Admin Officer III	1.00	22,500	1.00	44,989	1.00	44,989
Administrator I	1.00	63,331	1.00	64,399	1.00	64,399
Asst State Supt Dept Of Educ	1.00	132,720	1.00	134,051	1.00	134,051
Educ Program Manager II	3.00	319,701	3.00	343,188	3.00	343,188
Educ Program Spec I	7.00	553,707	13.00	1,168,137	13.00	1,168,137
Educ Program Spec II	1.00	32,554	4.00	390,602	4.00	390,602
Educ Program Supv	3.00	166,463	3.00	283,681	3.00	283,681
Management Associate	1.00	44,202	1.00	42,289	1.00	42,289
Prgm Mgr Senior III	1.00	114,416	1.00	85,493	1.00	85,493
Total R00A0114	19.00	1,449,594	29.00	2,609,581	29.00	2,592,036
R00A0115 - Juvenile Services Education Program						
Admin Aide	1.00	35,747	1.00	34,858	0.00	0
Asst Principal MSDE	1.00	62,535	1.00	90,057	0.00	0
Computer Info Services Spec II	1.00	64,470	1.00	44,989	0.00	0
Computer Network Spec I	1.00	51,847	1.00	55,384	0.00	0
Computer Network Spec II	1.00	10,331	1.00	50,971	0.00	0
Coord Corr Educ MSDE	9.00	814,623	5.00	562,307	0.00	0
Educ Program Spec II	0.00	0	2.00	197,748	0.00	0
Field Coord Corr Ed Msde	3.00	327,191	3.00	340,799	0.00	0
Instructional Assistant II	4.00	104,849	3.00	113,689	0.00	0
IT Functional Analyst I	1.00	44,542	1.00	44,989	0.00	0
Management Associate	1.00	54,019	1.00	54,560	0.00	0
Office Clerk II	3.00	39,761	3.00	101,529	0.00	0
Office Secy II	2.00	48,565	2.00	78,383	0.00	0
Office Secy III	11.00	358,229	11.00	432,404	0.00	0
Office Services Clerk	1.00	34,912	1.00	35,262	0.00	0
Prgm Mgr Senior III	0.00	0	1.00	124,734	0.00	0
Principal	9.00	723,992	8.00	910,882	0.00	0
Teacher APC MSDE	42.00	3,629,598	42.00	3,523,579	0.00	0
Teacher APC Plus 30 MSDE	21.00	2,026,167	21.00	1,918,136	0.00	0
Teacher APC Plus 60 MSDE	17.00	1,415,789	17.00	1,662,114	0.00	0
Teacher Conditional	9.00	264,475	9.00	478,844	0.00	0
Teacher Lead MSDE	12.00	482,685	12.00	1,045,150	0.00	0
Teacher SPC MSDE	17.00	943,202	17.00	1,046,815	0.00	0
Teacher Supervisor MSDE	9.00	680,359	9.00	625,918	0.00	0
Total R00A0115	176.00	12,217,888	173.00	13,574,101	0.00	0
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	34,512	1.00	34,858	1.00	34,858
Admin Officer II	1.00	52,992	1.00	53,523	1.00	53,523
Admin Spec III	3.00	144,793	3.00	146,265	3.00	146,265
Asst State Supt Dept Of Educ	1.00	86,078	1.00	134,051	1.00	134,051
Educ Program Manager II	2.00	214,425	2.00	212,500	2.00	212,500

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Educ Program Spec I	5.00	479,769	5.00	479,159	5.00	479,159
Educ Program Spec II	7.00	574,899	7.00	643,694	7.00	643,694
Educ Program Supv	1.00	6,174	1.00	102,616	1.00	102,616
Exec Assoc I	1.00	52,992	1.00	53,523	1.00	53,523
Management Associate	1.00	43,397	1.00	43,832	1.00	43,832
Total R00A0118	23.00	1,690,031	23.00	1,904,021	23.00	1,904,021
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant II	0.00	0	1.00	55,384	1.00	47,881
Accountant Supervisor I	1.00	65,760	1.00	87,106	1.00	54,279
Admin Aide	2.00	83,936	2.00	84,777	2.00	84,777
Admin Prog Mgr I	1.00	80,535	1.00	81,342	1.00	81,342
Admin Spec II	1.00	22,096	0.00	0	0.00	0
Administrative Mgr II	1.00	89,283	1.00	90,178	1.00	90,178
Administrator II	1.00	74,841	1.00	75,592	1.00	75,592
Administrator III	0.00	0	1.00	87,106	0.00	0
Administrator IV	1.00	69,124	1.00	69,817	1.00	69,817
Building Security Officer II	4.00	147,814	4.00	152,162	4.00	152,162
Building Services Worker	3.00	100,761	3.00	101,771	3.00	101,771
Carpenter Trim	1.00	39,151	1.00	39,544	1.00	39,544
Computer Network Spec Mgr	1.00	81,179	1.00	81,993	1.00	81,993
Electrician	1.00	41,324	1.00	41,738	1.00	41,738
Exec Assoc I	1.00	63,964	1.00	64,605	1.00	64,605
Exec VII	1.00	142,771	1.00	135,222	1.00	135,222
Fiscal Accounts Clerk II	4.00	108,609	4.00	157,165	4.00	149,749
Fiscal Accounts Technician II	3.00	105,427	3.00	164,703	3.00	150,881
Fiscal Services Admin III	1.00	75,201	1.00	81,083	1.00	81,083
Housekeeping Supv I	1.00	13,626	1.00	40,471	1.00	40,471
HR Administrator I	1.00	62,199	1.00	83,843	1.00	83,843
HR Officer I	1.00	70,895	1.00	71,606	1.00	71,606
HR Officer II	1.00	38,882	1.00	64,399	1.00	47,881
HR Specialist	1.00	47,928	1.00	64,605	1.00	42,294
IT Asst Director II	1.00	100,794	1.00	101,805	1.00	101,805
IT Programmer Analyst II	1.00	63,055	1.00	63,687	1.00	63,687
Maint Chief III Non Lic	1.00	50,301	1.00	50,805	1.00	50,805
Maint Supv II Non Lic	1.00	59,109	1.00	59,701	1.00	59,701
Management Associate	1.00	59,353	1.00	59,948	1.00	59,948
OBS-Contract Services Asst II	1.00	0	1.00	52,752	1.00	35,207
Office Clerk II	1.00	0	1.00	31,286	1.00	31,286
Office Services Clerk	1.00	19,823	1.00	31,286	0.00	0
Office Services Clerk Lead	1.00	46,924	1.00	47,394	1.00	47,394
Painter	1.00	30,607	1.00	31,286	1.00	31,286
Personnel Associate I	2.00	33,647	1.80	65,290	1.00	33,984
Personnel Associate II	1.00	41,199	1.00	41,612	1.00	41,612
Police Chief I	1.00	84,614	1.00	87,999	1.00	87,999
Police Officer III	0.00	0	1.00	76,864	1.00	76,864
Prgm Mgr II	3.00	136,313	2.00	153,373	2.00	153,373
Prgm Mgr III	0.00	0	0.00	0	1.00	65,857
Prgm Mgr Senior II	1.00	88,787	1.00	80,074	1.00	80,074
Procurement Officer II	0.00	45,910	0.00	0	0.00	0
Services Specialist	1.00	6,675	1.00	31,286	1.00	31,286

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Services Supervisor III	1.00	37,039	1.00	37,410	1.00	37,410
Staff Specialist I Education	2.00	104,824	2.00	118,250	2.00	118,250
Staff Specialist II Education	1.00	82,246	1.00	66,895	1.00	66,895
Staff Specialist III Education	7.00	358,470	6.00	446,183	6.00	446,183
Total R00A0120	63.00	3,074,996	62.80	3,711,398	61.00	3,509,615
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Officer I	1.00	59,947	0.00	0	0.00	0
Admin Spec II	1.00	53,731	1.00	54,270	1.00	54,270
Admin Spec III	0.00	0	1.00	56,763	1.00	37,410
Child Care Licensing Spec MSDE	0.00	0	1.00	67,638	0.00	0
Fiscal Accounts Technician II	1.00	53,199	1.00	57,270	1.00	57,270
Management Associate	6.00	355,214	6.00	357,598	6.00	357,598
Office Secy III	40.50	1,472,655	39.50	1,647,864	39.50	1,647,864
Prgm Mgr I	4.00	301,637	4.00	293,068	4.00	293,068
Prgm Mgr II	6.00	561,885	6.00	567,520	6.00	567,520
Prgm Mgr III	1.00	80,278	1.00	65,857	0.00	0
Staff Specialist I Education	2.00	51,487	2.00	111,235	2.00	111,235
Staff Specialist III Education	2.00	158,510	2.00	130,972	2.00	130,972
Voc Rehab Dir III	1.00	88,787	1.00	89,678	1.00	89,678
Voc Rehab Spec I	4.00	93,781	4.00	162,264	4.00	153,848
Voc Rehab Spec II	63.00	2,567,821	63.00	2,914,301	66.00	2,992,130
Voc Rehab Spec Supv	19.00	1,151,628	19.00	1,258,097	19.00	1,258,097
Voc Rehab Technical Spec	45.50	2,480,409	45.50	2,653,564	45.50	2,520,499
Total R00A0121	197.00	9,530,969	197.00	10,487,959	198.00	10,271,459
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	222,288	6.00	264,779	6.00	264,779
Admin Officer I	1.00	15,027	1.00	60,548	1.00	60,548
Admin Spec II	1.00	36,105	1.00	36,467	1.00	36,467
Agency Project Engr-Arch III	1.00	78,380	1.00	79,166	1.00	79,166
Automotive Services Mechanic	1.00	33,984	1.00	33,984	1.00	33,984
Child Care Licensing Supv MSDE	0.00	0	1.00	70,039	0.00	0
Management Associate	1.00	60,487	1.00	61,093	1.00	61,093
Occupational Therapist III	2.50	121,180	2.50	203,990	2.50	173,365
Occupational Therapist III Adv	0.00	12,869	0.00	0	0.00	0
Physical Therapist III	0.50	36,711	0.50	37,080	0.50	37,080
Physician Clinical Specialist	0.50	97,212	0.50	98,186	0.50	98,186
Physician Program Manager III	1.00	113,477	1.00	228,613	1.00	228,613
Prgm Mgr II	3.00	290,678	3.00	293,593	3.00	293,593
Registered Nurse	2.00	85,538	2.00	154,356	2.00	123,731
Registered Nurse Supv	1.00	7,885	1.00	91,167	1.00	57,862
Rehab Center Residential Advisor II	6.00	197,939	6.00	222,857	6.00	222,857
Speech Patholgst Audiolgst IV	0.00	0	1.00	54,279	1.00	54,279
Staff Specialist I Education	1.20	64,470	1.20	78,139	1.00	65,116
Staff Specialist II Education	15.50	694,666	15.50	887,587	15.50	887,587
Staff Specialist II Education SD	1.00	103,990	1.00	49,647	1.00	49,647
Staff Specialist III Education	9.00	550,717	9.00	655,171	9.00	655,171
Staff Specialist III SD	1.00	67,283	1.00	67,958	1.00	67,958
Teacher APC MSDE	5.30	446,629	5.30	452,803	5.30	452,803
Teacher Conditional	1.00	56,250	1.00	52,938	1.00	52,938
Teacher SPC MSDE	1.00	65,534	1.00	68,184	1.00	68,184

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Teacher Supervisor MSDE	1.00	93,987	1.00	89,943	1.00	89,943
Therapeutic Recreator II	3.00	50,821	3.00	163,464	3.00	142,684
Voc Rehab Dir III	1.00	109,274	1.00	110,369	1.00	110,369
Voc Rehab Spec I	1.00	64,548	1.00	41,618	1.00	37,410
Voc Rehab Spec II	8.00	173,798	8.00	375,331	7.00	315,932
Voc Rehab Spec Supv	2.00	139,631	2.00	141,031	2.00	141,031
Voc Rehab Technical Spec	12.00	684,053	12.00	749,069	12.00	698,533
Total R00A0122	91.50	4,775,411	92.50	5,973,449	90.30	5,660,909

R00A0123 - Division of Rehabilitation Services-Disability Determination Services

Accountant II	1.00	44,542	0.00	0	0.00	0
Admin Aide	7.50	334,914	7.50	377,324	7.50	377,324
Admin Spec II	1.00	34,858	1.00	35,207	1.00	35,207
Admin Spec III	2.00	111,413	2.00	112,530	2.00	112,530
Administrator I	1.00	61,386	1.00	62,001	1.00	62,001
Administrator II	1.00	61,875	1.00	62,495	1.00	62,495
Administrator III	1.00	84,616	1.00	85,464	1.00	85,464
Computer Network Spec II	2.00	138,711	2.00	140,102	2.00	140,102
Computer Network Spec Mgr	1.00	94,481	1.00	95,429	1.00	95,429
Computer Network Spec Supr	1.00	88,578	1.00	89,466	1.00	89,466
Fiscal Accounts Clerk II	5.00	153,576	5.00	219,716	5.00	219,716
Fiscal Accounts Technician II	2.00	62,474	2.00	89,225	2.00	89,225
Fiscal Services Officer II	0.00	0	1.00	74,755	1.00	54,279
IT Functional Analyst II	1.00	72,846	1.00	73,576	1.00	73,576
IT Technical Support Spec II	1.00	76,894	1.00	77,665	1.00	77,665
Management Associate	1.00	59,353	1.00	59,948	1.00	59,948
Office Clerk II	4.00	114,829	4.00	131,352	4.00	131,352
Office Secy III	14.00	505,837	14.00	575,980	14.00	575,980
Office Services Clerk	1.00	31,987	1.00	32,308	1.00	32,308
Office Services Clerk Lead	1.00	42,846	1.00	43,275	1.00	43,275
Physician Clinical Specialist	0.50	97,212	0.50	98,186	0.50	98,186
Physician Program Manager I	2.00	388,847	2.00	392,746	2.00	392,746
Physician Program Specialist	12.50	1,741,896	12.00	1,907,626	12.00	1,878,552
Prgm Mgr I	3.00	233,275	3.00	265,152	3.00	265,152
Prgm Mgr II	2.00	34,836	2.00	139,143	2.00	139,143
Psychologist II	7.00	527,502	6.50	622,912	6.50	590,583
Psychology Services Chief	1.00	107,556	1.00	108,635	1.00	108,635
Staff Specialist II Education	19.00	1,085,977	19.00	1,155,083	19.00	1,155,083
Staff Specialist III Education	4.00	297,912	4.00	300,898	4.00	300,898
Voc Rehab Dir III	1.00	111,372	1.00	112,489	1.00	112,489
Voc Rehab Spec I	4.00	171,558	4.00	166,472	4.00	149,640
Voc Rehab Spec II	30.00	841,890	28.00	1,288,452	28.00	1,239,255
Voc Rehab Spec Supv	14.00	964,557	14.00	970,831	14.00	970,831
Voc Rehab Technical Spec	76.50	3,457,829	76.50	4,269,359	76.50	4,100,252
Total R00A0123	225.00	12,238,235	222.00	14,235,802	222.00	13,918,787

R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services

Fiscal Accounts Technician II	1.00	16,700	1.00	38,373	1.00	38,373
Management Associate	1.00	40,398	1.00	40,803	1.00	40,803
Office Secy II	1.00	45,243	1.00	45,696	1.00	45,696
Office Secy III	3.00	67,293	3.00	118,420	3.00	118,420
Prgm Mgr II	2.00	173,632	2.00	175,374	2.00	175,374

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Staff Specialist II Education	5.00	244,203	4.00	246,651	4.00	246,651
Staff Specialist III Education	3.00	188,341	3.00	190,230	3.00	190,230
Voc Rehab Dir III	1.00	101,276	1.00	102,291	1.00	102,291
Voc Rehab Spec II	9.00	335,037	9.00	397,976	9.00	387,351
Voc Rehab Spec Supv	4.00	264,827	4.00	267,482	4.00	267,482
Voc Rehab Technical Spec	12.00	704,349	12.00	741,483	12.00	665,679
Total R00A0124	42.00	2,181,299	41.00	2,364,779	41.00	2,278,350
Total R00A01 - State Department of Education - Headquarters	1,346.90	82,515,613	1,334.90	92,766,822	1,171.90	77,996,163
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.00	28,217	0.00	0	0.00	0
Database Specialist II	3.00	242,799	3.00	245,233	3.00	245,233
Database Specialist Supervisor	0.00	32,323	0.00	0	0.00	0
Educ Program Spec II	1.00	92,423	1.00	93,350	1.00	93,350
Exec Assoc II	1.00	68,250	1.00	68,934	1.00	68,934
Exec VI	1.00	30,847	1.00	134,051	1.00	134,051
Exec VII	1.00	113,968	0.00	0	0.00	0
IT Asst Director III	0.00	0	1.00	106,587	1.00	70,280
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	80,695	1.00	54,279
IT Systems Technical Spec	3.00	256,164	3.00	258,733	3.00	258,733
IT Systems Technical Spec Supervisor	1.00	82,748	1.00	83,577	1.00	83,577
Prgm Mgr IV	0.00	0	1.00	91,605	1.00	91,605
Prgm Mgr Senior II	1.00	120,203	0.00	0	0.00	0
Total R00A0501	12.00	1,067,942	13.00	1,162,765	13.00	1,100,042
R00A0601 - Maryland Center for School Safety - Operations						
Administrator I	1.00	68,631	1.00	69,487	1.00	69,487
Administrator III	1.00	52,941	1.00	60,694	1.00	60,694
Administrator IV	0.00	0	0.00	0	1.00	76,805
Asst Attorney General VII	1.00	0	1.00	115,935	1.00	115,935
Educ Program Spec I	2.00	183,399	2.00	185,238	2.00	185,238
Prgm Mgr II	2.00	130,064	2.00	177,020	2.00	177,020
Prgm Mgr IV	1.00	101,597	1.00	102,616	1.00	102,616
Prgm Mgr Senior III	1.00	135,897	1.00	137,260	1.00	137,260
Staff Specialist III Education	5.00	339,691	5.00	346,247	5.00	346,247
Total R00A0601	14.00	1,012,220	14.00	1,194,497	15.00	1,271,302
R00A0701 - Interagency Commission On School Construction						
Admin Officer III	2.00	190,626	4.00	212,131	4.00	212,131
Admin Prog Mgr III	1.00	78,755	1.00	79,544	1.00	79,544
Administrator I	3.00	51,748	7.00	405,767	7.00	405,767
Administrator II	0.00	0	1.00	66,155	1.00	66,155
Administrator III	0.00	0	1.00	54,279	1.00	54,279
Administrator IV	1.00	52,265	1.00	76,805	1.00	57,862
Administrator VI	0.50	27,508	0.00	0	0.00	0
Asst Attorney General VI	0.00	0	1.00	91,605	1.00	91,605
Capital Const Engr-Arch II	1.00	78,129	3.00	239,787	3.00	239,787
Computer Info Services Spec II	0.00	0	1.00	44,989	1.00	44,989
Designated Admin Mgr Senior II	3.00	222,787	2.00	225,021	2.00	225,021
Exec Assoc I	1.00	42,236	1.00	50,648	1.00	50,648
Exec VII	1.00	142,771	1.00	144,203	1.00	144,203
IT Asst Director I	1.00	89,283	1.00	90,178	1.00	90,178

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Director I	1.00	95,229	1.00	96,184	1.00	96,184
Personnel Associate I	0.00	0	0.00	0	1.00	39,132
Prgm Mgr I	3.00	198,909	6.00	454,461	6.00	454,461
Prgm Mgr II	2.00	165,293	3.00	257,525	3.00	234,054
Prgm Mgr III	3.00	49,275	3.00	258,225	3.00	258,225
Prgm Mgr IV	1.00	82,239	1.00	70,280	1.00	70,280
Prgm Mgr Senior I	1.50	112,616	1.00	113,745	1.00	113,745
Services Supervisor I	1.00	28,926	1.00	40,239	0.00	0
Total R00A0701	27.00	1,708,595	41.00	3,071,771	41.00	3,028,250
R00A0801 - Office of the Inspector General						
Administrative Mgr Senior II	1.00	99,307	1.00	80,074	1.00	96,642
Administrator III	1.50	62,389	3.00	162,837	1.00	63,014
Administrator IV	0.00	0	2.00	115,724	1.00	76,805
Administrator V	1.50	111,174	3.00	253,917	7.00	537,437
Administrator VI	1.00	57,894	0.00	0	2.00	187,004
Asst Attorney General VII	0.00	0	1.00	75,012	1.00	75,012
Exec IX	1.00	146,432	0.00	0	1.00	124,955
Prgm Mgr Senior III	0.00	0	1.00	124,734	0.00	0
Total R00A0801	6.00	477,196	11.00	812,298	14.00	1,160,869
R00A0901 - Accountability and Implementation Board						
Exec Aide XI	0.00	0	0.00	0	1.00	175,000
Prgm Mgr IV	0.00	0	0.00	0	10.00	702,800
Prgm Mgr Senior IV	0.00	0	0.00	0	4.00	364,780
Total R00A0901	0.00	0	0.00	0	15.00	1,242,580
Total R00 State Department of Education	1,405.90	86,781,566	1,413.90	99,008,153	1,269.90	85,799,206