

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations) | | | | | | | |
| Grade 3 | 38.9% | 41.2% | N/A | N/A | N/A | N/A | N/A |
| Grade 4 | 43.1% | 43.6% | N/A | N/A | N/A | N/A | N/A |
| Grade 5 | 42.2% | 43.9% | N/A | N/A | N/A | N/A | N/A |
| Grade 6 | 38.7% | 41.1% | N/A | N/A | N/A | N/A | N/A |
| Grade 7 | 45.6% | 47.3% | N/A | N/A | N/A | N/A | N/A |
| Grade 8 | 41.3% | 45.1% | N/A | N/A | N/A | N/A | N/A |
| Grade 10 | 42.4% | 42.7% | N/A | N/A | N/A | N/A | N/A |
| Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations) | | | | | | | |
| Grade 3 | 42.2% | 42.5% | N/A | N/A | N/A | N/A | N/A |
| Grade 4 | 38.8% | 39.4% | N/A | N/A | N/A | N/A | N/A |
| Grade 5 | 38.0% | 36.7% | N/A | N/A | N/A | N/A | N/A |
| Grade 6 | 31.8% | 30.1% | N/A | N/A | N/A | N/A | N/A |
| Grade 7 | 28.6% | 26.6% | N/A | N/A | N/A | N/A | N/A |
| Grade 8 | 15.9% | 12.5% | N/A | N/A | N/A | N/A | N/A |
| Algebra I | 31.1% | 27.2% | N/A | N/A | N/A | N/A | N/A |
| Algebra II | 28.2% | 60.3% | N/A | 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| SAT Reasoning Test – Public school participants | 40,639 | 43,587 | 49,365 | 33,457 | 39,083 | 39,083 | 39,083 |
| ^{2,5} Advanced Placement (AP) – Public school participants | 58,537 | 57,555 | 56,160 | N/A | N/A | N/A | N/A |
| ^{2,5} AP – Number of exams | 110,147 | 107,166 | 103,000 | N/A | N/A | N/A | N/A |
| ^{2,5} AP Exams – Receiving grade 3, 4 or 5 | 72,090 | 71,555 | 71,512 | N/A | N/A | N/A | N/A |
| ² Graduates meeting USM Entrance Requirements | 56% | 51% | 58% | 59% | N/A | N/A | N/A |
| ² Dual Completion – Career and Technology Education/USM | 8,952 | 8,348 | 9,392 | 9,467 | N/A | N/A | N/A |
| ² Percentage of graduates who are Career Technology Education (CTE) completers | 23% | 24% | 23% | 24% | N/A | N/A | N/A |
| ² Percentage of graduates who participated in Dual Enrollment Opportunities | 12% | 16% | 20% | 22% | 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ³ Enrollment in: Prekindergarten | 30,422 | 30,947 | 32,203 | 23,616 | 27,767 | 28,600 | 29,458 |
| 3-year-olds in full-day | 874 | 884 | 359 | 777 | 624 | 642 | 643 |
| 3-year-olds in half-day | 2,700 | 3,114 | 3,749 | 2,718 | 2,939 | 3,027 | 3,118 |
| 4-year-olds in full-day | 11,633 | 8,713 | 14,906 | 13,209 | 15,150 | 15,605 | 16,073 |
| 4-year-olds in half-day | 14,899 | 17,946 | 12,835 | 7,201 | 8,719 | 8,981 | 9,250 |
| Kindergarten | 64,045 | 63,779 | 65,087 | 58,391 | 61,671 | 62,894 | 63,837 |
| Maryland Infants and Toddlers Program | 18,251 | 19,214 | 19,694 | 17,760 | 18,313 | 18,883 | 19,471 |
| Preschool Special Education | 14,304 | 14,645 | 15,526 | 11,955 | 9,160 | 9,435 | 9,718 |
| Head Start | 10,389 | 9,491 | 7,440 | 7,522 | 7,885 | 8,100 | 8,200 |
| Number of Judith P. Hoyer Enhancement Centers (Judy Centers) | 56 | 54 | 53 | 60 | 76 | 85 | 94 |
| Number of Family Support (Patty) Centers | 17 | 17 | 17 | 19 | 18 | 21 | 24 |
| Capacity of child care providers | 214,389 | 217,187 | 216,771 | 206,201 | 204,839 | 206,032 | 210,805 |
| Number of children served by Child Care Scholarship Program | 21,318 | 26,133 | 27,782 | 25,323 | 23,193 | 28,105 | 28,105 |
| Percentage of regulated providers enrolling children eligible for child care subsidy | 28.5% | 30.5% | 33.7% | 29.1% | 33.6% | 33.6% | 33.7% |

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| Performance Measures (Cont.) | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 4 Percentage of children entering Kindergarten demonstrating readiness | 45.0% | 47.2% | 46.7% | N/A | 39.6% | TBD | TBD |
| 4 Special Education | 17.3% | 18.5% | 18.6% | N/A | 16.6% | 17.2% | 18.3% |
| 4 EL (English Learners) | 16.9% | 22.4% | 17.8% | N/A | 9.8% | 15.6% | 18.5% |
| 4 Direct Certified | 30.9% | 33.4% | 33.7% | N/A | 23.0% | 25.7% | 33.2% |
| Percentage of income-eligible families receiving child care scholarships | 21.5% | 23.7% | 25.6% | 22.6% | 17.6% | 21.4% | 21.2% |
| Percent of child care providers participating in the teacher credentialing program | 23.6% | 32.0% | 43.0% | 25.3% | 28.2% | 29.7% | 35.6% |
| Percentage of child care facilities in compliance with critical health and safety standards | 92.9% | 93.1% | 91.1% | 95.4% | 97.8% | 96.7% | 9.0% |
| Number of early childhood programs participating in MD EXCELS | 4,505 | 4,576 | 4,892 | 4,910 | 4,824 | 4,831 | 4,858 |
| Number of early childhood programs published in MD EXCELS | 4,116 | 4,092 | 4,309 | 4,483 | 4,237 | 4,244 | 4,273 |

Obj. 1.4 The four-year cohort graduation rate will increase by .375 percentage points each year from the 2019-2020 baseline of 86.75 percent.

Obj. 1.5 Maryland will serve approximately 25,500 students in 55 public charter schools by 2025.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2 Percent of high school dropouts (Cohort Rate) | 8.38% | 8.42% | 8.25% | 7.36% | N/A | N/A | N/A |
| 2 Four-Year High School graduation rate (Cohort Rate) | 87.12% | 86.86% | 86.75% | 87.20% | N/A | N/A | N/A |
| 2.5 Five-Year High School graduation rate (Cohort Rate) | 88.91% | 88.88% | 88.30% | N/A | N/A | N/A | N/A |
| Number of public charter schools operating | 50 | 49 | 46 | 47 | 48 | 48 | 51 |
| Number of students enrolled in public charter schools | 23,723 | 24,205 | 22,680 | 23,366 | 24,104 | 24,334 | 25,292 |

Obj. 1.6 More than 98 percent of Autism Waiver participants will remain in the home and community.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Autism Waiver participants | 1,059 | 1,175 | 1,211 | 1,340 | 1,504 | 1,600 | 2,755 |
| 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 | 1,059 | 1,175 | 1,211 | 1,340 | 1,504 | 1,600 | 2,755 |
| Number of Students on Autism Waiver Wait List | 5,323 | 5,621 | 5,843 | 5,992 | 6,274 | 6,524 | 3,262 |

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Goal 2. All educators will have the skills to improve student achievement.

Obj. 2.1 The percentage of inexperienced/Year One teachers teaching in high poverty schools will decrease by 0.5 percent annually.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of inexperienced/Year One teachers teaching in the State | 3,444 | 3,437 | 3,708 | 3,110 | 3,591 | N/A | N/A |
| Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile | 7.3% | 7.1% | 8.9% | 8.2% | 7.5% | N/A | N/A |
| Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile | 4.9% | 4.0% | 4.2% | 3.9% | 4.7% | N/A | N/A |
| Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile | 6.9% | 7.1% | 9.5% | 7.9% | 7.7% | N/A | N/A |
| Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile | 3.1% | 2.9% | 2.9% | 2.7% | 4.3% | N/A | N/A |
| ² Number of teachers with National Board for Professional Teaching Standards Certification | 3,203 | 3,322 | 3,403 | 3,466 | N/A | 3,626 | 3,789 |

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ² Percent of teachers evaluated Highly Effective | 38.5% | 37.2% | 36.4% | 37.4% | N/A | N/A | N/A |
| ² Percent of teachers evaluated Effective | 59.2% | 59.3% | 61.6% | 60.8% | N/A | N/A | N/A |
| ² Percent of teachers evaluated Developing | 0.0% | 1.3% | 1.4% | 1.1% | N/A | N/A | N/A |
| ² Percent of teachers evaluated Ineffective | 2.3% | 2.2% | 0.6% | 0.7% | N/A | N/A | N/A |

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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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of eligibility decisions | 8,123 | 8,700 | 7,978 | 5,011 | 6,063 | 6,500 | 7,000 |
| Number who achieve an employment outcome | 1,532 | 1,199 | 1,214 | 925 | 978 | 1,025 | 1,100 |
| Percentage who are employed during the 2nd quarter after program exit | 41% | 43% | 44% | 40% | 39% | 44% | 44% |
| Percentage who are employed during the 4th quarter after program exit | N/A | 42% | 39% | 34% | 40% | 42% | 42% |
| Number of Students Receiving Pre-Employment Transitioning Services (Pre-ETS) | 3,200 | 5,071 | 6,323 | 6,672 | 7,051 | 8,200 | 9,100 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ² Claims cleared accurately | 67,873 | 61,286 | 49,029 | 46,954 | N/A | N/A | N/A |
| ² Title II mean processing time (days) | 95.0 | 103.7 | 103.7 | 166.9 | N/A | N/A | N/A |
| ² Title XVI mean processing time (days) | 98.6 | 108.6 | 113.2 | 173.0 | N/A | N/A | N/A |
| ² Net accuracy rate | 96.0% | 96.0% | 97.1% | 94.6% | N/A | N/A | N/A |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ² Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral | 87.7% | 87.0% | 91.8% | 90.3% | N/A | N/A | N/A |

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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 and based on a three-level grading system. Beginning with 2022 assessments, students are evaluated on a four-level grading system. 2018 and 2019 assessments used a five-level grading system.
- ² 2022 data unavailable at time of publication.
- ³ Ages of some students could not be determined and therefore the rows will not total in the actual years.
- ⁴ The KRA was not administered in academic year 2021 (Fall 2020) due to school year starting with virtual learning in all school systems.
- ⁵ 2021 data unavailable at time of publication.

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of new dashboards and other data analyses and summaries added to the website | 20 | 53 | 61 | 61 | 79 | 80 | 82 |
| Number of page views on the MLDS Center website | 26,587 | 33,479 | 23,805 | 27,561 | 31,651 | 35,000 | 40,000 |
| Number of seminars conducted on the use and analysis of longitudinal data | 50 | 56 | 24 | 20 | 35 | 38 | 40 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of times MLDS Center data are cited | 5 | 2 | 3 | 2 | 6 | 5 | 8 |
| Number of reports that are published in scholarly journals annually | 0 | 1 | 4 | 1 | 5 | 6 | 7 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of external funding opportunities applied for or supported each year | N/A | N/A | 6 | 10 | 7 | 8 | 9 |
| Dollar value of external funding applied for or supported each year (in thousands) | N/A | N/A | \$4,239 | \$12,400 | \$7,400 | \$5,000 | \$5,500 |
| Number of grants awarded each year for projects applied for or supported by the Center | N/A | N/A | 3 | 4 | 2 | 3 | 4 |
| Dollar value of grants awarded each year for projects applied for or supported by the Center (in thousands) | N/A | N/A | \$1,037 | \$2,600 | \$3,310 | \$2,500 | \$3,500 |
| Number of external researchers provided secure staff access to conduct research at no cost to the Center | N/A | N/A | 9 | 16 | 15 | 18 | 20 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of school safety courses hosted | N/A | N/A | 23 | 77 | 134 | 78 | 78 |
| Number of participants attending hosted school safety training | N/A | N/A | 2,802 | 3,950 | 4,250 | 3,667 | 3,667 |

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Average number of monthly unique website visitors | N/A | 720 | 1,179 | 1,260 | 1,771 | 1,516 | 1,516 |
| Number of total followers for all social media platforms | N/A | 1,090 | 2,200 | 2,723 | 3,362 | 3,043 | 3,043 |
| Total social media engagements for all platforms | N/A | 15,359 | 15,241 | 16,992 | 26,862 | 21,927 | 21,927 |

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of bus safety outreach activities | N/A | 4 | 6 | 0 | 4 | 6 | 6 |
| Number of violations of school bus stop arms (MSDE) | 3,812 | 3,194 | N/A | N/A | 3,008 | 3,008 | 3,000 |

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Est. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of public schools (MSDE) | 1,428 | 1,414 | 1,428 | 1,449 | 1,427 | 1,429 | 1,429 |
| Number of public schools with assigned SRO | N/A | 194 | 295 | 328 | 291 | 291 | 291 |

Maryland Center for School Safety

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

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 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 | 86% | 87% | 83% | 89% | 89% |
| ¹ Total number of tips received through the Safe Schools Maryland Tip Line | N/A | N/A | 432 | 148 | 768 | 768 | 768 |

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 attending a public school 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide average age of square footage (years) | 30 | 30 | 30 | 30 | 31 | 31 | 31 |
| 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 | 4 | 2 | 3 | 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of schools assessed | N/A | N/A | N/A | N/A | 1,383 | 350 | 350 |

Obj. 1.3 Each fiscal year, achieve a reduction in the statewide average Facility Condition Index.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Statewide Average Facility Condition Index (FCI) | N/A | N/A | N/A | N/A | 47% | N/A | N/A |

Interagency Commission on School Construction

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 LEA's maintenance-effectiveness score is at least 70 percent.

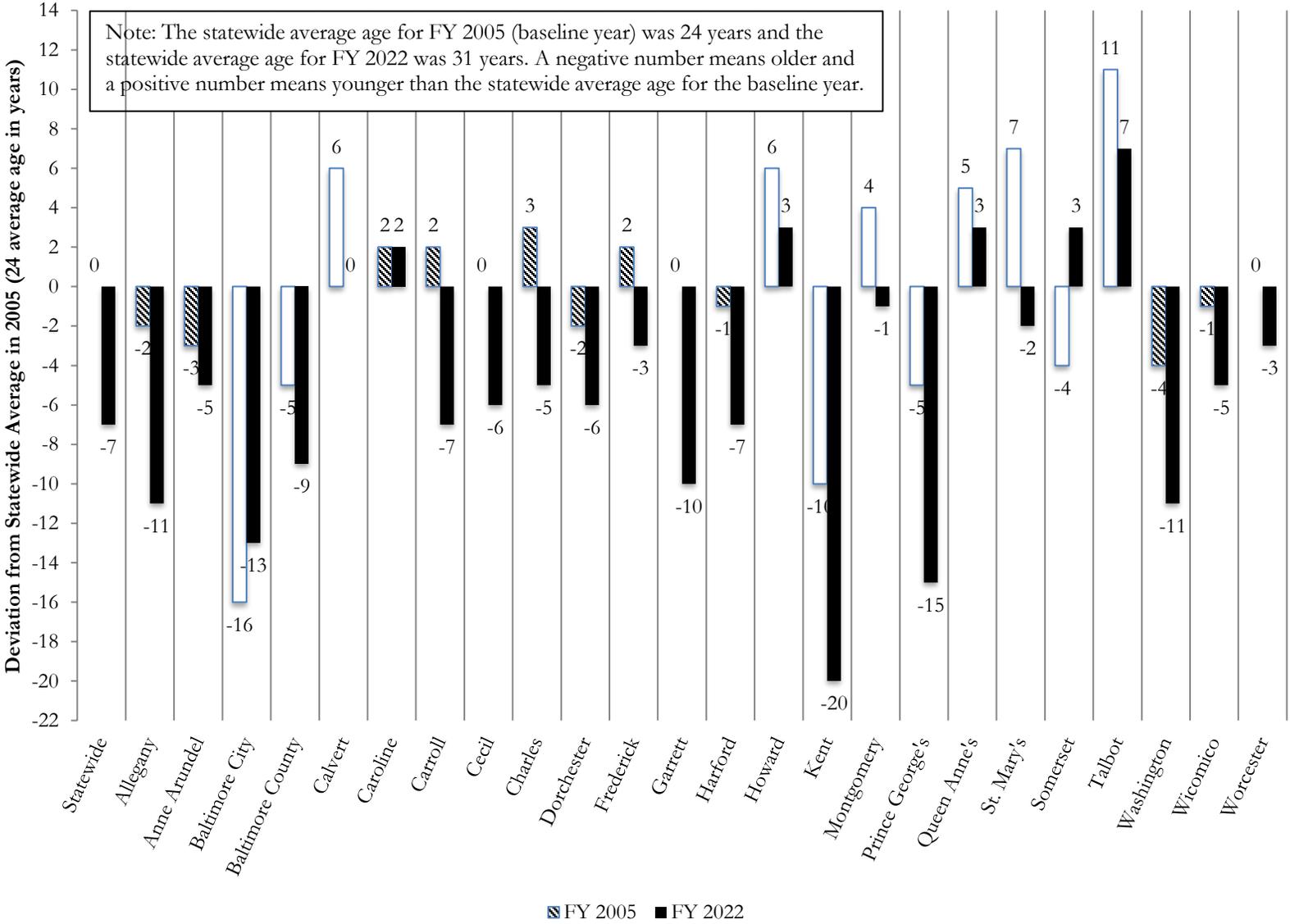
| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total number of schools surveyed in the current fiscal year | N/A | N/A | N/A | 268 | 265 | 190 | 190 |
| ¹ Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score of 70 percent or above | N/A | N/A | N/A | N/A | N/A | 80% | 80% |
| ¹ Percentage of LEAs receiving a 3-year rolling average overall maintenance-effectiveness score below 70 percent | N/A | N/A | N/A | N/A | N/A | 20% | 20% |

NOTES

¹ The rolling three-year average will be reported for the first time following assessments in FY 2023.

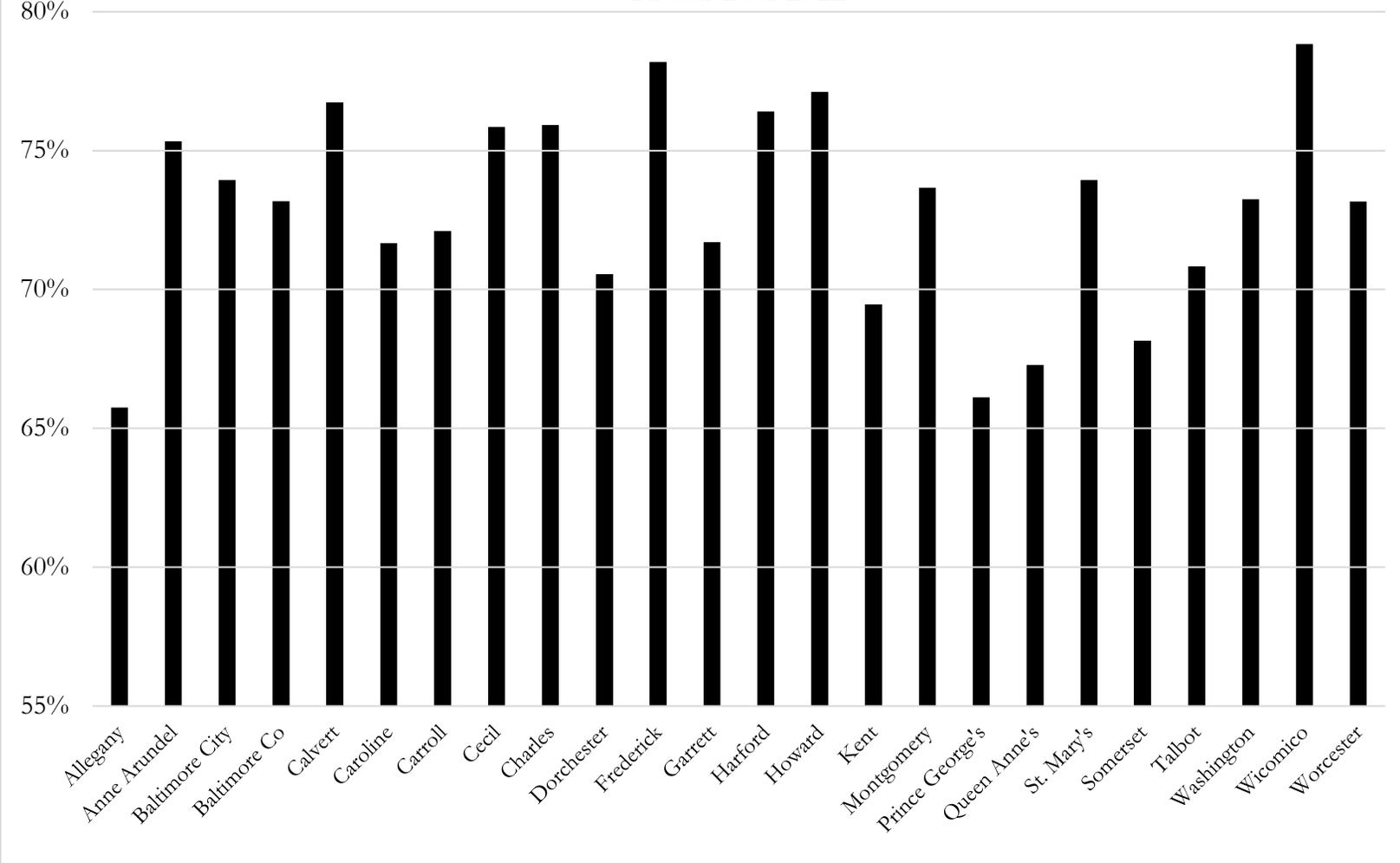
Interagency Commission on School Construction

FY 2022 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



Interagency Commission on School Construction

Maintenance Effectiveness Assessment (MEA) Average Overall Rating by LEA
Fiscal Year 2022



Office of the Inspector General for Education

MISSION

The mission of the Office of the Inspector General for Education (OIGE) is to prevent and detect fraud, waste and abuse, and mismanagement within the twenty-four local school systems (LSS), the County Boards of Education (BOE), the Maryland State Department of Education (MSDE), the Interagency Commission on School Construction (IAC), and nonpublic schools that receive State funds.

VISION

To strive for continual improvement in educational programs, operations, and management by proactively seeking new ways to prevent and deter education fraud, waste and abuse, and mismanagement.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To thoroughly and knowledgeably evaluate, investigate, and where appropriate, refer for prosecution matters identified by the Office of the Inspector General for Education, including but not limited to allegations of fraud, waste and abuse, and mismanagement, as well as serious administrative misconduct, in order to facilitate successful actions that maximize recovery of State resources and deter future wrongdoing.

Obj. 1.1 Identify, evaluate and, where appropriate refer allegations of fraud, waste and abuse, and mismanagement related to the mission of the Office of the Inspector General for Education.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Complaints Received | N/A | N/A | 40 | 136 | 130 | 150 | 175 |
| Number of Investigations Opened | N/A | N/A | 8 | 17 | 20 | 25 | 35 |
| Number of Complaints Closed | N/A | N/A | 32 | 113 | 115 | 137 | 140 |
| Complaint Closure Rate | N/A | N/A | 80% | 83% | 88% | 91% | 80% |
| Number of Investigations Closed | N/A | N/A | 3 | 5 | 10 | 14 | 17 |
| Investigation Closure Rate | N/A | N/A | 38% | 29% | 50% | 56% | 49% |

Obj. 1.2 Conduct investigative audits focusing on areas most vulnerable to fraud, waste and abuse, and mismanagement within the County Boards of Education, the MSDE, the IAC, and the twenty-four local school systems throughout the State of Maryland.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Investigative Audits Opened | N/A | N/A | N/A | 2 | 10 | 14 | 14 |
| Number of Investigative Audits Closed | N/A | N/A | N/A | 2 | 8 | 12 | 12 |
| Investigative Audits Closure Rate | N/A | N/A | N/A | N/A | 100% | 80% | 86% |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of students where five or more strategies have been effectively utilized by staff | 97% | 95% | 80% | 75% | 94% | 95% | 96% |
| Percent of students whose social relationships and functional independence skills have improved | 97% | 87% | 85% | 68% | 87% | 88% | 90% |
| Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives | 93% | 95% | 90% | 67% | 92% | 94% | 96% |
| Percent of readers who increased fluency rate | 76% | 81% | 75% | 63% | 90% | 92% | 94% |
| Percent of students achieving progress in demonstrating skills in the home, school and/or community | 85% | 71% | 52% | 72% | 76% | 80% | 82% |
| Number of eligible students | 85 | 90 | 92 | 90 | 63 | 65 | 70 |
| Number of students participating in one activity | 1 | 1 | 1 | 6 | 7 | 8 | 9 |
| Number of students participating in two activities | 1 | 5 | 6 | 11 | 16 | 17 | 19 |
| Number of students participating in three or more activities | 83 | 84 | 85 | 63 | 40 | 40 | 42 |

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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 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% |

R00A03

<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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of professionals trained | 162 | 123 | 548 | 583 | 581 | 583 | 590 |
| Level of satisfaction with training at 85 percent or higher | 99% | 93% | 90% | 92% | 93% | 94% | 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 | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of participants | 312 | 398 | 382 | 209 | 373 | 220 | 220 |
| Number of training hours | 58,400 | 53,194 | 49,375 | 19,096 | 44,297 | 45,540 | 45,540 |
| Percent of participants achieving independent living goals | 93% | 93% | 92% | 91% | 91% | 90% | 90% |
| Consumer satisfaction | 94% | 96% | 95% | 95% | 93% | 90% | 90% |

Goal 2. To assist blind or low vision consumers to be successful in career paths commensurate with their skills, abilities, and interests.

Obj. 2.1 BISM will continue to assist consumers to obtain employment, higher education, or independent living goals.

| Performance Measures | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Act. | 2022 Act. | 2023 Est. | 2024 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of graduations and completions in the Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program | 12 | 11 | 8 | 6 | 7 | 13 | 13 |
| Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year | 18 | 20 | 19 | 14 | 24 | 15 | 15 |
| CORE consumer satisfaction | 93% | 92% | 95% | 95% | 95% | 90% | 90% |

State Department of Education

Summary of State Department of Education

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,413.90 | 1,254.90 | 1,283.90 |
| Number of Contractual Positions | 121.57 | 183.55 | 197.55 |
| Salaries, Wages and Fringe Benefits | 127,264,225 | 135,383,708 | 144,828,302 |
| Technical and Special Fees | 36,716,732 | 54,556,534 | 67,471,734 |
| Operating Expenses | 11,745,206,178 | 9,840,007,119 | 10,765,991,113 |
| Net General Fund Expenditure | 6,822,695,080 | 7,538,780,287 | 7,603,832,362 |
| Special Fund Expenditure | 722,412,946 | 963,146,907 | 1,888,105,586 |
| Federal Fund Expenditure | 1,568,073,466 | 1,280,979,946 | 1,467,104,107 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 25,533,970 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 87,593,538 | 5,291,383 | 1,424,333 |
| American Rescue Plan Act of 21 Expenditure | 2,680,234,721 | 241,113,335 | 17,013,244 |
| Reimbursable Fund Expenditure | 2,643,414 | 635,503 | 811,517 |
| Total Expenditure | <u>11,909,187,135</u> | <u>10,029,947,361</u> | <u>10,978,291,149</u> |

State Department of Education

Summary of State Department of Education - Headquarters

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 1,334.90 | 1,171.90 | 1,195.90 |
| Number of Contractual Positions | 120.57 | 182.55 | 195.55 |
| Salaries, Wages and Fringe Benefits | 119,924,330 | 125,315,030 | 133,096,751 |
| Technical and Special Fees | 36,612,767 | 54,456,004 | 67,323,858 |
| Operating Expenses | 176,104,357 | 203,561,666 | 174,735,344 |
| Net General Fund Expenditure | 116,366,952 | 107,068,588 | 102,944,549 |
| Special Fund Expenditure | 5,151,641 | 18,088,803 | 18,990,236 |
| Federal Fund Expenditure | 179,136,606 | 238,453,059 | 234,487,297 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 381,117 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 7,103,816 | 0 | 1,424,333 |
| American Rescue Plan Act of 21 Expenditure | 23,360,325 | 19,552,250 | 17,013,244 |
| Reimbursable Fund Expenditure | 1,140,997 | 170,000 | 296,294 |
| Total Expenditure | <u>332,641,454</u> | <u>383,332,700</u> | <u>375,155,953</u> |

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 Assistant Attorney General's Office, the Audit Office, and the Division of Assessments and Accountability.

| Appropriation Statement | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 101.60 | 99.60 | 99.60 |
| Number of Contractual Positions | 19.30 | 10.35 | 10.00 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 16,451,716 | 12,279,364 | 13,148,253 |
| 02 Technical and Special Fees | 1,514,042 | 1,024,540 | 1,033,989 |
| 03 Communications | 10,214 | 23,627 | 57,904 |
| 04 Travel | 50,379 | 29,233 | 131,464 |
| 07 Motor Vehicle Operation and Maintenance | 65,665 | 77,479 | 169,282 |
| 08 Contractual Services | 44,868,813 | 53,561,995 | 55,520,309 |
| 09 Supplies and Materials | 479,921 | 40,388 | 52,767 |
| 10 Equipment - Replacement | 89,641 | 0 | 11,676 |
| 11 Equipment - Additional | 25,676 | 115,949 | 20,000 |
| 12 Grants, Subsidies, and Contributions | 1,290,172 | 11,200,951 | 0 |
| 13 Fixed Charges | 628,330 | 1,259,788 | 460,211 |
| 14 Land and Structures | 1,100 | 0 | 0 |
| Total Operating Expenses | 47,509,911 | 66,309,410 | 56,423,613 |
| Total Expenditure | 65,475,669 | 79,613,314 | 70,605,855 |
| | | | |
| Net General Fund Expenditure | 52,610,701 | 54,213,643 | 49,500,521 |
| Special Fund Expenditure | 434,380 | 10,049,833 | 9,206,426 |
| Federal Fund Expenditure | 11,406,372 | 15,348,628 | 11,403,908 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 219,220 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 804,996 | 0 | 0 |
| American Rescue Plan Act of 21 Expenditure | 0 | 0 | 495,000 |
| Reimbursable Fund Expenditure | 0 | 1,210 | 0 |
| Total Expenditure | 65,475,669 | 79,613,314 | 70,605,855 |
| | | | |
| Special Fund Expenditure | | | |
| R00300 Special Indirect Costs | 374,071 | 2,049,833 | 1,467,954 |
| R00312 Maryland Public Secondary School Athletic Association | 2,087 | 0 | 0 |
| R00347 Public Education Partnership Fund | 13,392 | 0 | 0 |
| R00355 Teacher of the Year | 44,830 | 0 | 0 |
| SWF307 Dedicated Purpose Account | 0 | 8,000,000 | 0 |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 0 | 7,738,471 |
| Total | 434,380 | 10,049,833 | 9,206,425 |
| | | | |
| Federal Fund Expenditure | | | |
| 84.027 Special Education-Grants to States | 177 | 0 | 0 |
| 84.048 Vocational Education-Basic Grants to States | 12,536 | 0 | 0 |
| 84.368 Grants for Enhanced Assessment Instruments | 317,715 | 350,000 | 0 |

State Department of Education

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

| | | | | |
|---|--|-------------------|-------------------|-------------------|
| 84.369 | Grants for State Assessments and Related Activities | 9,504,690 | 13,444,154 | 9,737,096 |
| 84.372 | Statewide Data Systems | 320,510 | 0 | 105,022 |
| 96.001 | Social Security-Disability Insurance | 1,178,829 | 1,000,000 | 0 |
| AA.R00 | Federal Indirect Costs | 71,915 | 554,474 | 1,551,299 |
| AB.R00 | National Association of Education Professionals (NAEP) | 0 | 0 | 10,491 |
| | Total | <u>11,406,372</u> | <u>15,348,628</u> | <u>11,403,908</u> |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | | | | |
| 84.425C | Education Stabilization Fund | <u>219,220</u> | <u>0</u> | <u>0</u> |
| Coronavirus Response & Relief Sup Act Expenditure | | | | |
| 84.425D | Education Stabilization Fund | <u>804,996</u> | <u>0</u> | <u>0</u> |
| American Rescue Plan Act of 21 Expenditure | | | | |
| 84.425E | American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund | <u>0</u> | <u>0</u> | <u>495,000</u> |
| Reimbursable Fund Expenditure | | | | |
| M00A01 | Maryland Department of Health | <u>0</u> | <u>1,210</u> | <u>0</u> |

State Department of Education

R00A01.02 Office of the Chief of Staff - State Department of Education - Headquarters

Program Description

The Office of the Chief of Staff provides specialized support and guidance to the Department and includes the Office of Governmental Affairs, Education Policy, and External Relations, and the Office of Strategic Planning and Continuous Improvement.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 0.00 | 7.00 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits | 0 | 829,352 | 902,455 |
| 02 Technical and Special Fees | 0 | 43,883 | 1,500 |
| 03 Communications | 0 | 1,000 | 3,661 |
| 04 Travel | 0 | 0 | 4,000 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 3,300 | 11,606 |
| 08 Contractual Services | 0 | 0 | 206,018 |
| 09 Supplies and Materials | 0 | 0 | 2,500 |
| 13 Fixed Charges | 0 | 120 | 12,040 |
| Total Operating Expenses | 0 | 4,420 | 239,825 |
| Total Expenditure | 0 | 877,655 | 1,143,780 |
| Net General Fund Expenditure | 0 | 238,895 | 389,121 |
| Special Fund Expenditure | 0 | 637,152 | 657,182 |
| Federal Fund Expenditure | 0 | 1,608 | 97,477 |
| Total Expenditure | 0 | 877,655 | 1,143,780 |
| Special Fund Expenditure | | | |
| R00300 Special Indirect Costs | 0 | 0 | 657,182 |
| SWF305 Cigarette Restitution Fund | 0 | 637,152 | 0 |
| Total | 0 | 637,152 | 657,182 |
| Federal Fund Expenditure | | | |
| AA.R00 Federal Indirect Costs | 0 | 1,608 | 76,621 |
| AB.R00 National Association of Education Professionals (NAEP) | 0 | 0 | 20,856 |
| Total | 0 | 1,608 | 97,477 |

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

Program Description

The Office of the Deputy for Teaching and Learning oversees, supports, and develops academic programming across the State. The Office's work touches upon special education, educator certification and program approval, career and college readiness, curriculum development, and student athletic programs. It also drives academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders.

| Appropriation Statement | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 139.50 | 149.00 | 151.00 |
| Number of Contractual Positions | 20.30 | 29.25 | 36.05 |
| | | | |
| 01 Salaries, Wages and Fringe Benefits | 16,555,748 | 20,660,838 | 20,574,762 |
| 02 Technical and Special Fees | 1,374,724 | 4,545,887 | 4,165,222 |
| 03 Communications | 13,639 | 62,859 | 86,080 |
| 04 Travel | 84,805 | 663,588 | 286,550 |
| 07 Motor Vehicle Operation and Maintenance | 124,808 | 164,302 | 255,627 |
| 08 Contractual Services | 6,574,089 | 4,583,013 | 2,148,706 |
| 09 Supplies and Materials | 474,178 | 517,157 | 370,466 |
| 10 Equipment - Replacement | 603,163 | 101,733 | 46,340 |
| 11 Equipment - Additional | 14,573 | 9,646 | 2,890 |
| 12 Grants, Subsidies, and Contributions | 3,901,475 | 2,218,996 | 5,370,674 |
| 13 Fixed Charges | 653,357 | 883,920 | 532,246 |
| Total Operating Expenses | 12,444,087 | 9,205,214 | 9,099,579 |
| Total Expenditure | 30,374,559 | 34,411,939 | 33,839,563 |
| | | | |
| Net General Fund Expenditure | 8,138,940 | 9,941,926 | 8,514,214 |
| Special Fund Expenditure | 2,311,239 | 3,985,507 | 4,642,800 |
| Federal Fund Expenditure | 13,587,146 | 20,315,716 | 19,840,179 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 75,702 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 4,932,189 | 0 | 546,076 |
| American Rescue Plan Act of 21 Expenditure | 1,329,343 | 0 | 0 |
| Reimbursable Fund Expenditure | 0 | 168,790 | 296,294 |
| Total Expenditure | 30,374,559 | 34,411,939 | 33,839,563 |
| | | | |
| Special Fund Expenditure | | | |
| R00300 Special Indirect Costs | 0 | 234,610 | 1,020,721 |
| R00305 Fees | 156,643 | 220,000 | 241,796 |
| R00312 Maryland Public Secondary School Athletic Association | 208,243 | 400,000 | 422,424 |
| R00356 Web Based Learning | 0 | 125,000 | 137,250 |
| R00364 Medical Assistance Administration Recoveries | 873,481 | 1,000,000 | 1,243,079 |
| R00366 Licensing Fees | 1,072,872 | 1,200,000 | 1,421,384 |
| R00368 Teacher Collaborative Grant | 0 | 28,452 | 68,953 |
| SWF305 Cigarette Restitution Fund | 0 | 777,445 | 0 |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 0 | 87,194 |
| Total | 2,311,239 | 3,985,507 | 4,642,801 |

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

Federal Fund Expenditure

| | | | | |
|--------|--|-------------------|-------------------|-------------------|
| 84.010 | Title I Grants to Local Educational Agencies | 1,227,673 | 2,100,000 | 2,221,688 |
| 84.027 | Special Education-Grants to States | 2,034,372 | 6,777,686 | 9,792,890 |
| 84.048 | Vocational Education-Basic Grants to States | 1,493,732 | 2,335,000 | 2,471,345 |
| 84.173 | Special Education-Preschool Grants | 597,104 | 650,000 | 690,140 |
| 84.181 | Special Education-Grants for Infants and Families with Disabilities | 654,647 | 850,000 | 934,138 |
| 84.196 | Education for Homeless Children and Youth-Grants for State and Local | 67,779 | 0 | 191,157 |
| 84.206 | Javits Gifted and Talented Program | 249,639 | 300,000 | 335,572 |
| 84.323 | State Improvement Grants for Students with Disabilities | 344,255 | 230,000 | 239,089 |
| 84.334 | Gaining Early Awareness & Readiness Through Undergrad Programs | 129,316 | 0 | 0 |
| 84.365 | English Language Acquisition State Grants | 281,804 | 320,000 | 344,062 |
| 84.367 | Improving Teacher Quality State Grants | 2,282,158 | 2,000,000 | 1,980,440 |
| 84.369 | Grants for State Assessments and Related Activities | 114,918 | 0 | 117,324 |
| 84.371 | Striving Readers/Comprehensive Literacy Development | 212,092 | 0 | 0 |
| AA.R00 | Federal Indirect Costs | 3,897,657 | 4,249,669 | 522,335 |
| AB.R00 | National Association of Education Professionals (NAEP) | 0 | 503,361 | 0 |
| | Total | <u>13,587,146</u> | <u>20,315,716</u> | <u>19,840,180</u> |

Coronavirus Aid, Relief, and Economic Security Act Expenditure

| | | | | |
|---------|------------------------------|---------------|----------|----------|
| 84.425C | Education Stabilization Fund | <u>75,702</u> | <u>0</u> | <u>0</u> |
|---------|------------------------------|---------------|----------|----------|

Coronavirus Response & Relief Sup Act Expenditure

| | | | | |
|---------|------------------------------|------------------|----------|----------------|
| 84.425D | Education Stabilization Fund | <u>4,932,189</u> | <u>0</u> | <u>546,076</u> |
|---------|------------------------------|------------------|----------|----------------|

American Rescue Plan Act of 21 Expenditure

| | | | | |
|--------|----------------------------------|------------------|----------|----------|
| 21.027 | American Rescue Plan Act of 2021 | <u>1,329,343</u> | <u>0</u> | <u>0</u> |
|--------|----------------------------------|------------------|----------|----------|

Reimbursable Fund Expenditure

| | | | | |
|--------|-------------------------------|----------|----------------|----------------|
| D12A02 | Department of Disabilities | 0 | 168,790 | 0 |
| M00A01 | Maryland Department of Health | 0 | 0 | 296,294 |
| | Total | <u>0</u> | <u>168,790</u> | <u>296,294</u> |

State Department of Education

R00A01.04 Division of Early Childhood - State Department of Education - Headquarters

Program Description

This division is responsible for promoting sound policy and programming for early childhood across Maryland. This division oversees the Kindergarten Readiness Assessment, developmental screening and early intervention programs, and early childhood curriculum development. In addition, this division establishes standards for child care, administers resources to support child care providers, and manages the State's quality rating system for child care providers.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 158.00 | 158.00 | 174.00 |
| Number of Contractual Positions | 47.00 | 58.00 | 48.50 |
| 01 Salaries, Wages and Fringe Benefits | 13,824,893 | 15,598,436 | 18,925,862 |
| 02 Technical and Special Fees | 3,390,658 | 4,759,015 | 4,752,442 |
| 03 Communications | 311,362 | 440,515 | 493,736 |
| 04 Travel | 93,229 | 221,828 | 83,000 |
| 06 Fuel and Utilities | 44,871 | 42,511 | 55,000 |
| 07 Motor Vehicle Operation and Maintenance | 41,959 | 35,714 | 53,056 |
| 08 Contractual Services | 31,188,201 | 21,421,093 | 18,737,045 |
| 09 Supplies and Materials | 73,315 | 95,038 | 90,000 |
| 10 Equipment - Replacement | 149,075 | 0 | 250,000 |
| 11 Equipment - Additional | 20,790 | 180,125 | 0 |
| 12 Grants, Subsidies, and Contributions | 38,144,984 | 41,914,351 | 33,107,701 |
| 13 Fixed Charges | 1,091,095 | 309,633 | 1,018,757 |
| Total Operating Expenses | 71,158,881 | 64,660,808 | 53,888,295 |
| Total Expenditure | 88,374,432 | 85,018,259 | 77,566,599 |
| Net General Fund Expenditure | 12,481,454 | 14,037,348 | 15,620,860 |
| Special Fund Expenditure | 0 | 0 | 101,816 |
| Federal Fund Expenditure | 54,800,835 | 51,980,911 | 59,960,453 |
| American Rescue Plan Act of 21 Expenditure | 21,092,143 | 19,000,000 | 1,883,470 |
| Total Expenditure | 88,374,432 | 85,018,259 | 77,566,599 |
| Special Fund Expenditure | | | |
| R00300 Special Indirect Costs | 0 | 0 | 2,529 |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 0 | 99,287 |
| Total | 0 | 0 | 101,816 |
| Federal Fund Expenditure | | | |
| 84.372 Statewide Data Systems | 0 | 127,194 | 0 |
| 93.434 ESSA/Preschool Development Grants Birth-5 | 678,786 | 2,000,000 | 3,022,222 |
| 93.575 Child Care and Development Block Grant | 36,090,702 | 13,431,734 | 26,788,332 |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 17,910,298 | 33,903,565 | 22,260,217 |
| 93.600 Head Start | 107,276 | 0 | 0 |
| 96.001 Social Security-Disability Insurance | 0 | 1,967,399 | 126,716 |
| AA.R00 Federal Indirect Costs | 13,773 | 407,046 | 7,762,966 |
| AB.R00 National Association of Education Professionals (NAEP) | 0 | 143,973 | 0 |
| Total | 54,800,835 | 51,980,911 | 59,960,453 |
| American Rescue Plan Act of 21 Expenditure | | | |
| 93.575E Child Care and Development Block Grant | 21,092,143 | 19,000,000 | 1,883,470 |

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

Program Description

This program ensures integrity in the execution of the Department's work. It includes the Division of Student Support, Academic Enrichment, and Educational Policy, the Office of School and Community Nutrition Programs, and the Office of Policy Analysis and Fiscal Compliance, as well as the Office of the Ombudsman.

| Appropriation Statement | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|-------------------|-----------------------|-------------------|
| Number of Authorized Positions | 77.50 | 94.50 | 99.50 |
| Number of Contractual Positions | 12.75 | 20.20 | 32.25 |
| 01 Salaries, Wages and Fringe Benefits | 8,643,925 | 11,749,074 | 12,078,470 |
| 02 Technical and Special Fees | 1,240,756 | 1,357,014 | 2,884,617 |
| 03 Communications | 11,131 | 119,288 | 65,700 |
| 04 Travel | 10,043 | 921,483 | 627,258 |
| 07 Motor Vehicle Operation and Maintenance | 197,188 | 140,261 | 193,023 |
| 08 Contractual Services | 2,777,879 | 6,343,971 | 13,566,569 |
| 09 Supplies and Materials | 36,470 | 267,564 | 128,450 |
| 10 Equipment - Replacement | 168,249 | 448,560 | 61,000 |
| 11 Equipment - Additional | 45 | 10,325 | 0 |
| 12 Grants, Subsidies, and Contributions | 2,143,552 | 1,862,851 | 2,606,685 |
| 13 Fixed Charges | 1,464,697 | 758,416 | 620,492 |
| Total Operating Expenses | <u>6,809,254</u> | <u>10,872,719</u> | <u>17,869,177</u> |
| Total Expenditure | <u>16,693,935</u> | <u>23,978,807</u> | <u>32,832,264</u> |
| Net General Fund Expenditure | 2,678,755 | 3,681,257 | 8,341,143 |
| Special Fund Expenditure | 195,577 | 148,358 | 614,330 |
| Federal Fund Expenditure | 12,366,777 | 20,149,192 | 20,363,760 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 86,195 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 1,366,631 | 0 | 878,257 |
| American Rescue Plan Act of 21 Expenditure | 0 | 0 | 2,634,774 |
| Total Expenditure | <u>16,693,935</u> | <u>23,978,807</u> | <u>32,832,264</u> |
| Special Fund Expenditure | | | |
| R00355 Teacher of the Year | 0 | 0 | 108,956 |
| R00366 Licensing Fees | 0 | 49,071 | 22,352 |
| SWF305 Cigarette Restitution Fund | 68,692 | 0 | 284,448 |
| SWF331 The Blueprint for Maryland's Future Fund | 126,885 | 99,287 | 198,574 |
| Total | <u>195,577</u> | <u>148,358</u> | <u>614,330</u> |
| Federal Fund Expenditure | | | |
| 10.536 Child and Adult Care Food Program - Training Grants | 84,951 | 0 | 0 |
| 10.558 Child and Adult Care Food Program | 492,475 | 450,000 | 359,693 |
| 10.559 Summer Food Service Program for Children | 171,611 | 150,000 | 145,054 |
| 10.560 State Administrative Expenses for Child Nutrition | 0 | 6,547,945 | 8,088,111 |
| 10.574 Team Nutrition Grants | 182,851 | 237,692 | 274,597 |
| 10.582 Fresh Fruit and Vegetable Program | 21,683 | 0 | 0 |
| 84.010 Title I Grants to Local Educational Agencies | 899,723 | 0 | 0 |

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

| | | | | |
|---|---|-------------------|-------------------|-------------------|
| 84.027 | Special Education-Grants to States | 989,656 | 5,377 | 81,142 |
| 84.048 | Vocational Education-Basic Grants to States | 218,504 | 0 | 0 |
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States | 0 | 2,450,000 | 0 |
| 84.161 | Rehabilitation Services-Client Assistance Program | 201,018 | 0 | 0 |
| 84.173 | Special Education-Preschool Grants | 47,862 | 0 | 0 |
| 84.177 | Rehabilitation Services-Independent Living Services for Older Individuals that are Blind | 97,232 | 0 | 0 |
| 84.181 | Special Education-Grants for Infants and Families with Disabilities | 124,508 | 0 | 0 |
| 84.187 | Supported Employment Services for Individuals with Severe Disabilities | 2,423 | 0 | 0 |
| 84.196 | Education for Homeless Children and Youth-Grants for State and Local | 264,563 | 0 | 0 |
| 84.206 | Javits Gifted and Talented Program | 57,663 | 0 | 0 |
| 84.282 | Charter Schools | 974,234 | 0 | 803,286 |
| 84.287 | After School Learning Centers | 1,120,450 | 878,965 | 907,729 |
| 84.334 | Gaining Early Awareness & Readiness Through Undergrad Programs | 51,065 | 0 | 0 |
| 84.365 | English Language Acquisition State Grants | 83,358 | 0 | 0 |
| 84.367 | Improving Teacher Quality State Grants | 592,962 | 0 | 0 |
| 84.369 | Grants for State Assessments and Related Activities | 1,905,381 | 0 | 0 |
| 84.371 | Striving Readers/Comprehensive Literacy Development | 3,043 | 0 | 0 |
| 84.372 | Statewide Data Systems | 116,991 | 0 | 0 |
| 84.377 | School Improvement Grants | 19,853 | 0 | 0 |
| 84.421 | Disability Innovation Fund | 3,500 | 0 | 0 |
| 84.424 | Title IV Part A - Local Education Agency Allocation | 577,449 | 1,100,000 | 1,365,189 |
| 93.079 | Center for Disease Control and Prevention | 4,391 | 0 | 0 |
| 93.243 | Substance Abuse and Mental Health Services-Projects of Regional and National Significance | 51,884 | 225,000 | 255,768 |
| 93.434 | ESSA/Preschool Development Grants Birth-5 | 277,034 | 0 | 0 |
| 93.575 | Child Care and Development Block Grant | 1,289,668 | 2,520,347 | 0 |
| 93.596 | Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 1,438,791 | 0 | 0 |
| 93.938 | Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems | 0 | 0 | 51,458 |
| AA.R00 | Federal Indirect Costs | 0 | 5,583,866 | 8,031,732 |
| | Total | <u>12,366,777</u> | <u>20,149,192</u> | <u>20,363,759</u> |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | | | | |
| 84.425C | Education Stabilization Fund | <u>86,195</u> | <u>0</u> | <u>0</u> |
| Coronavirus Response & Relief Sup Act Expenditure | | | | |
| 84.425D | Education Stabilization Fund | <u>1,366,631</u> | <u>0</u> | <u>878,257</u> |
| American Rescue Plan Act of 21 Expenditure | | | | |
| 84.425E | American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund | <u>0</u> | <u>0</u> | <u>2,634,774</u> |

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

Program Description

This office provides overarching administrative and core services support to the entire Department, such as human resources, procurement and contract management, information technology, and facilities and other operational support. In addition, this program includes the Office of School Facilities, the Office of Pupil Transportation and Emergency Management, and the Office of Equity Assurance and Compliance.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 70.00 | 71.50 | 72.50 |
| Number of Contractual Positions | 2.25 | 1.00 | 2.75 |
| 01 Salaries, Wages and Fringe Benefits | 2,387,141 | 7,238,084 | 8,291,097 |
| 02 Technical and Special Fees | 158,655 | 141,674 | 449,035 |
| 03 Communications | 310,785 | 21,462 | 346,360 |
| 04 Travel | 1,989 | 8,426 | 24,250 |
| 07 Motor Vehicle Operation and Maintenance | 162,230 | 26,751 | 216,060 |
| 08 Contractual Services | 10,727,681 | 7,907,899 | 4,643,694 |
| 09 Supplies and Materials | 36,405 | 68,459 | 146,500 |
| 10 Equipment - Replacement | 116,338 | 143,048 | 80,000 |
| 11 Equipment - Additional | 0 | 7,785 | 10,000 |
| 12 Grants, Subsidies, and Contributions | 0 | 552,250 | 0 |
| 13 Fixed Charges | 775,202 | 64,525 | 611,487 |
| Total Operating Expenses | 12,130,630 | 8,800,605 | 6,078,351 |
| Total Expenditure | 14,676,426 | 16,180,363 | 14,818,483 |
| Net General Fund Expenditure | 8,375,656 | 9,362,668 | 4,762,120 |
| Special Fund Expenditure | 150,608 | 157,690 | 681,800 |
| Federal Fund Expenditure | 5,211,323 | 6,107,755 | 9,374,563 |
| American Rescue Plan Act of 21 Expenditure | 938,839 | 552,250 | 0 |
| Total Expenditure | 14,676,426 | 16,180,363 | 14,818,483 |
| Special Fund Expenditure | | | |
| R00300 Special Indirect Costs | 150,608 | 157,690 | 0 |
| R00364 Medical Assistance Administration Recoveries | 0 | 0 | 6,300 |
| R00366 Licensing Fees | 0 | 0 | 675,500 |
| Total | 150,608 | 157,690 | 681,800 |
| Federal Fund Expenditure | | | |
| 10.558 Child and Adult Care Food Program | 268,722 | 0 | 0 |
| 84.027 Special Education-Grants to States | 348,118 | 0 | 48,248 |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 1,663,103 | 0 | 21,700 |
| 84.369 Grants for State Assessments and Related Activities | 0 | 0 | 110,432 |
| 93.575 Child Care and Development Block Grant | 1,756,815 | 0 | 0 |
| 96.001 Social Security-Disability Insurance | 0 | 0 | 524,649 |
| 96.006 Supplemental Security Income | 442,487 | 0 | 0 |
| AA.R00 Federal Indirect Costs | 732,078 | 6,107,755 | 8,669,534 |
| Total | 5,211,323 | 6,107,755 | 9,374,563 |
| American Rescue Plan Act of 21 Expenditure | | | |
| 21.027 American Rescue Plan Act of 2021 | 938,839 | 0 | 0 |
| 93.575E Child Care and Development Block Grant | 0 | 552,250 | 0 |
| Total | 938,839 | 552,250 | 0 |

State Department of Education

R00A01.07 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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 08 Contractual Services | 2,033,107 | 23,049,330 | 12,000,000 |
| Total Operating Expenses | 2,033,107 | 23,049,330 | 12,000,000 |
| Total Expenditure | 2,033,107 | 23,049,330 | 12,000,000 |
| Federal Fund Expenditure | 2,033,107 | 23,049,330 | 0 |
| American Rescue Plan Act of 21 Expenditure | 0 | 0 | 12,000,000 |
| Total Expenditure | 2,033,107 | 23,049,330 | 12,000,000 |
| Federal Fund Expenditure | | | |
| 93.434 ESSA/Preschool Development Grants Birth-5 | 2,033,107 | 23,049,330 | 0 |
| American Rescue Plan Act of 21 Expenditure | | | |
| 93.575E Child Care and Development Block Grant | 0 | 0 | 12,000,000 |

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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--------------------------------------|---|------------------------|-------------------------------|---------------------------|
| | Number of Authorized Positions | 173.00 | 0.00 | 0.00 |
| | Number of Contractual Positions | 0.37 | 0.00 | 0.00 |
| 01 | Salaries, Wages and Fringe Benefits | 16,870,300 | 0 | 0 |
| 02 | Technical and Special Fees | 25,626 | 0 | 0 |
| 03 | Communications | 909 | 0 | 0 |
| 04 | Travel | 7,134 | 0 | 0 |
| 07 | Motor Vehicle Operation and Maintenance | 12,831 | 0 | 0 |
| 08 | Contractual Services | 271,331 | 0 | 0 |
| 09 | Supplies and Materials | 263,702 | 0 | 0 |
| 10 | Equipment - Replacement | 988,839 | 0 | 0 |
| 13 | Fixed Charges | 75,523 | 0 | 0 |
| | Total Operating Expenses | 1,620,269 | 0 | 0 |
| | Total Expenditure | 18,516,195 | 0 | 0 |
| | Net General Fund Expenditure | 16,672,986 | 0 | 0 |
| | Federal Fund Expenditure | 702,212 | 0 | 0 |
| | Reimbursable Fund Expenditure | 1,140,997 | 0 | 0 |
| | Total Expenditure | 18,516,195 | 0 | 0 |
| Federal Fund Expenditure | | | | |
| 84.027 | Special Education-Grants to States | 6,021 | 0 | 0 |
| 84.048 | Vocational Education-Basic Grants to States | 33,490 | 0 | 0 |
| AA.R00 | Federal Indirect Costs | 662,701 | 0 | 0 |
| | Total | 702,212 | 0 | 0 |
| Reimbursable Fund Expenditure | | | | |
| V00D01 | Department of Juvenile Services | 1,140,997 | 0 | 0 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 62.80 | 56.00 | 56.00 |
| Number of Contractual Positions | 6.00 | 17.50 | 17.00 |
| 01 Salaries, Wages and Fringe Benefits | 6,978,331 | 5,269,758 | 5,456,431 |
| 02 Technical and Special Fees | 336,706 | 1,068,551 | 1,324,713 |
| 03 Communications | 249,222 | 586,750 | 167,500 |
| 04 Travel | 42,890 | 69,800 | 63,500 |
| 06 Fuel and Utilities | 838,386 | 857,713 | 793,156 |
| 07 Motor Vehicle Operation and Maintenance | 26,048 | 70,755 | 98,880 |
| 08 Contractual Services | 2,399,223 | 3,518,119 | 2,541,176 |
| 09 Supplies and Materials | 172,487 | 273,200 | 213,200 |
| 10 Equipment - Replacement | 32,811 | 64,899 | 334,100 |
| 11 Equipment - Additional | 29,218 | 38,500 | 0 |
| 12 Grants, Subsidies, and Contributions | 903,253 | 4,077,845 | 1,312,699 |
| 13 Fixed Charges | 8,726 | 25,829 | 261,854 |
| 14 Land and Structures | 0 | 466,000 | 461,000 |
| Total Operating Expenses | 4,702,264 | 10,049,410 | 6,247,065 |
| Total Expenditure | 12,017,301 | 16,387,719 | 13,028,209 |
| Net General Fund Expenditure | 1,629,867 | 1,626,882 | 1,500,539 |
| Special Fund Expenditure | 81,019 | 110,000 | 110,000 |
| Federal Fund Expenditure | 10,306,415 | 14,650,837 | 11,417,670 |
| Total Expenditure | 12,017,301 | 16,387,719 | 13,028,209 |
| Special Fund Expenditure | | | |
| R00301 Third Party Recoveries-Vocational Rehabilitation | 81,019 | 109,354 | 110,000 |
| R00309 Blind Vendors Program | 0 | 646 | 0 |
| Total | 81,019 | 110,000 | 110,000 |
| Federal Fund Expenditure | | | |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 9,313,803 | 11,554,631 | 10,487,715 |
| 84.161 Rehabilitation Services-Client Assistance Program | 257,475 | 149,129 | 272,682 |
| 84.169 Independent Living Services-State Grants | 80,814 | 363,136 | 348,559 |
| 84.243 Technology Preparation Education | 0 | 1,885,068 | 0 |
| 84.421 Disability Innovation Fund | 23,334 | 0 | 0 |
| 96.006 Supplemental Security Income | 435,954 | 698,873 | 308,714 |
| AA.R00 Federal Indirect Costs | 195,035 | 0 | 0 |
| Total | 10,306,415 | 14,650,837 | 11,417,670 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 197.00 | 196.00 | 196.00 |
| Number of Contractual Positions | 3.00 | 16.00 | 16.00 |
| 01 Salaries, Wages and Fringe Benefits | 13,360,916 | 17,292,241 | 18,072,279 |
| 02 Technical and Special Fees | 17,345,531 | 23,665,448 | 30,651,025 |
| 03 Communications | 138,621 | 303,772 | 105,100 |
| 04 Travel | 11,336 | 117,060 | 86,260 |
| 06 Fuel and Utilities | 28,836 | 38,000 | 31,000 |
| 07 Motor Vehicle Operation and Maintenance | 79 | 834 | 0 |
| 08 Contractual Services | 121,334 | 417,190 | 364,861 |
| 09 Supplies and Materials | 37,785 | 116,728 | 77,500 |
| 10 Equipment - Replacement | 6,149 | 206,800 | 81,540 |
| 11 Equipment - Additional | 8,287 | 40,500 | 0 |
| 12 Grants, Subsidies, and Contributions | 3,813,905 | 1,801,000 | 3,622,454 |
| 13 Fixed Charges | 1,958,482 | 1,711,973 | 2,023,778 |
| 14 Land and Structures | 0 | 75,000 | 70,000 |
| Total Operating Expenses | 6,124,814 | 4,828,857 | 6,462,493 |
| Total Expenditure | 36,831,261 | 45,786,546 | 55,185,797 |
| Net General Fund Expenditure | 10,460,864 | 10,579,165 | 10,857,866 |
| Federal Fund Expenditure | 26,370,397 | 35,207,381 | 44,327,931 |
| Total Expenditure | 36,831,261 | 45,786,546 | 55,185,797 |

Federal Fund Expenditure

| | | | | |
|--------|--|------------|------------|------------|
| 84.126 | Rehabilitation Services-Vocational Rehabilitation Grants to States | 23,350,160 | 29,225,619 | 37,922,396 |
| 84.187 | Supported Employment Services for Individuals with Severe Disabilities | 344,665 | 478,489 | 459,751 |
| 84.243 | Technology Preparation Education | 0 | 17,741 | 0 |
| 96.001 | Social Security-Disability Insurance | 0 | 1,623 | 0 |
| 96.006 | Supplemental Security Income | 2,675,572 | 5,483,909 | 5,945,784 |
| | Total | 26,370,397 | 35,207,381 | 44,327,931 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 92.50 | 82.30 | 82.30 |
| Number of Contractual Positions | 2.95 | 8.00 | 8.00 |
| <hr/> | | | |
| 01 Salaries, Wages and Fringe Benefits | 7,455,131 | 8,552,702 | 8,825,242 |
| 02 Technical and Special Fees | 1,014,014 | 1,903,859 | 1,410,077 |
| 03 Communications | 28 | 1,575 | 0 |
| 04 Travel | 9,502 | 28,142 | 29,717 |
| 07 Motor Vehicle Operation and Maintenance | 3,315 | 0 | 0 |
| 08 Contractual Services | 37,775 | 0 | 84,228 |
| 09 Supplies and Materials | 15,245 | 80,831 | 77,365 |
| 10 Equipment - Replacement | 19,793 | 78,685 | 62,421 |
| 11 Equipment - Additional | 60,686 | 28,233 | 0 |
| 12 Grants, Subsidies, and Contributions | 378,717 | 0 | 566,821 |
| 13 Fixed Charges | 3,984 | 21,996 | 17,726 |
| 14 Land and Structures | 63,252 | 0 | 0 |
| Total Operating Expenses | 592,297 | 239,462 | 838,278 |
| Total Expenditure | 9,061,442 | 10,696,023 | 11,073,597 |
| Net General Fund Expenditure | 1,852,816 | 1,895,114 | 1,674,241 |
| Federal Fund Expenditure | 7,208,626 | 8,800,909 | 9,399,356 |
| Total Expenditure | 9,061,442 | 10,696,023 | 11,073,597 |
| <hr/> | | | |
| Federal Fund Expenditure | | | |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 7,208,626 | 8,800,909 | 9,399,356 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 222.00 | 214.00 | 214.00 |
| Number of Contractual Positions | 5.15 | 17.25 | 18.00 |
| 01 Salaries, Wages and Fringe Benefits | 14,329,176 | 21,904,953 | 22,681,668 |
| 02 Technical and Special Fees | 8,084,286 | 12,957,686 | 17,357,025 |
| 03 Communications | 135,215 | 565,000 | 139,133 |
| 04 Travel | 0 | 50,000 | 19,000 |
| 06 Fuel and Utilities | 106,760 | 135,000 | 112,800 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 2,725 | 2,725 |
| 08 Contractual Services | 934,672 | 0 | 661,473 |
| 09 Supplies and Materials | 120,403 | 250,000 | 233,000 |
| 10 Equipment - Replacement | 96,216 | 3,000 | 38,000 |
| 11 Equipment - Additional | 0 | 756,000 | 0 |
| 12 Grants, Subsidies, and Contributions | 5,289,293 | 0 | 80,000 |
| 13 Fixed Charges | 1,925,564 | 1,142,626 | 2,256,422 |
| 14 Land and Structures | 0 | 350,000 | 0 |
| Total Operating Expenses | 8,608,123 | 3,254,351 | 3,542,553 |
| Total Expenditure | 31,021,585 | 38,116,990 | 43,581,246 |
| Federal Fund Expenditure | 31,021,585 | 38,116,990 | 43,581,246 |
| Total Expenditure | 31,021,585 | 38,116,990 | 43,581,246 |
| Federal Fund Expenditure | | | |
| 96.001 Social Security-Disability Insurance | 31,021,585 | 38,116,990 | 43,581,246 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 41.00 | 44.00 | 44.00 |
| Number of Contractual Positions | 1.50 | 5.00 | 7.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,067,053 | 3,940,228 | 4,140,232 |
| 02 Technical and Special Fees | 2,127,769 | 2,988,447 | 3,294,213 |
| 03 Communications | 10,108 | 0 | 0 |
| 04 Travel | 20,591 | 39,700 | 48,200 |
| 07 Motor Vehicle Operation and Maintenance | 0 | 166 | 0 |
| 08 Contractual Services | 727,353 | 630,105 | 456,249 |
| 09 Supplies and Materials | 10,894 | 25,100 | 156,200 |
| 10 Equipment - Replacement | 60,399 | 84,000 | 460,900 |
| 11 Equipment - Additional | 20,732 | 68,901 | 0 |
| 12 Grants, Subsidies, and Contributions | 1,509,213 | 1,423,544 | 905,000 |
| 13 Fixed Charges | 11,430 | 15,564 | 19,566 |
| Total Operating Expenses | 2,370,720 | 2,287,080 | 2,046,115 |
| Total Expenditure | 7,565,542 | 9,215,755 | 9,480,560 |
| Net General Fund Expenditure | 1,464,913 | 1,491,690 | 1,783,924 |
| Special Fund Expenditure | 1,978,818 | 3,000,263 | 2,975,882 |
| Federal Fund Expenditure | 4,121,811 | 4,723,802 | 4,720,754 |
| Total Expenditure | 7,565,542 | 9,215,755 | 9,480,560 |
| Special Fund Expenditure | | | |
| R00309 Blind Vendors Program | 1,978,818 | 3,000,263 | 2,975,882 |
| Federal Fund Expenditure | | | |
| 84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States | 2,975,320 | 3,417,812 | 3,717,344 |
| 84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind | 726,033 | 801,074 | 442,599 |
| 96.006 Supplemental Security Income | 420,458 | 504,916 | 560,811 |
| Total | 4,121,811 | 4,723,802 | 4,720,754 |

State Department of Education

Summary of Aid To Education

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Operating Expenses | 11,425,552,222 | 9,248,443,249 | 10,048,401,712 |
| Net General Fund Expenditure | 6,617,976,596 | 7,101,755,790 | 7,242,680,336 |
| Special Fund Expenditure | 696,121,795 | 917,218,104 | 1,573,014,566 |
| Federal Fund Expenditure | 1,388,936,860 | 1,042,526,887 | 1,232,616,810 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 25,152,853 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 80,489,722 | 5,291,383 | 0 |
| American Rescue Plan Act of 21 Expenditure | 2,616,874,396 | 181,561,085 | 0 |
| Reimbursable Fund Expenditure | 0 | 90,000 | 90,000 |
| Total Expenditure | <u>11,425,552,222</u> | <u>9,248,443,249</u> | <u>10,048,401,712</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-----------------------------|-------------------------------|-----------------------------|
| 12 Grants, Subsidies, and Contributions | 3,413,315,034 | 3,817,362,233 | 3,960,963,850 |
| Total Operating Expenses | <u>3,413,315,034</u> | <u>3,817,362,233</u> | <u>3,960,963,850</u> |
| Total Expenditure | <u><u>3,413,315,034</u></u> | <u><u>3,817,362,233</u></u> | <u><u>3,960,963,850</u></u> |
| Net General Fund Expenditure | 3,244,433,034 | 3,599,939,794 | 3,762,957,197 |
| Special Fund Expenditure | 52,750,190 | 217,422,439 | 198,006,653 |
| American Rescue Plan Act of 21 Expenditure | <u>116,131,810</u> | <u>0</u> | <u>0</u> |
| Total Expenditure | <u><u>3,413,315,034</u></u> | <u><u>3,817,362,233</u></u> | <u><u>3,960,963,850</u></u> |
| Special Fund Expenditure | | | |
| SWF318 Maryland Education Trust Fund | 52,750,190 | 0 | 0 |
| SWF331 The Blueprint for Maryland's Future Fund | <u>0</u> | <u>217,422,439</u> | <u>198,006,653</u> |
| Total | <u>52,750,190</u> | <u>217,422,439</u> | <u>198,006,653</u> |
| American Rescue Plan Act of 21 Expenditure | | | |
| 21.027 American Rescue Plan Act of 2021 | <u>116,131,810</u> | <u>0</u> | <u>0</u> |

State Department of Education

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

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Enrollment Used for Calculations | 874,268 | 854,564 | 848,653 | 852,807 |
| Total Fund Allocation (\$) | | | | |
| Foundation Program | 3,218,368,959 | 3,170,707,746 | 3,659,452,582 | 3,767,645,894 |
| Geographic Cost of Education Index | 149,532,468 | 147,691,955 | - | - |
| Supplemental Grant | 46,620,083 | 46,620,083 | - | - |
| Net Taxable Income Adjustment | 69,732,482 | 47,238,027 | - | - |
| Regional Cost Difference | - | - | 157,909,651 | 155,975,828 |
| Other Grants | 10,800,260 | 1,057,223 | - | 37,342,128 |
| Total | 3,495,054,252 | 3,413,315,034 | 3,817,362,233 | 3,960,963,850 |
| Jurisdictional Allocation (\$) | | | | |
| Allegany | 43,431,085 | 41,938,761 | 47,484,284 | 50,065,084 |
| Anne Arundel | 244,005,952 | 242,877,941 | 281,390,580 | 300,929,895 |
| Baltimore City | 404,344,772 | 401,237,773 | 429,757,919 | 459,269,962 |
| Baltimore | 431,708,560 | 423,121,078 | 490,971,941 | 511,692,087 |
| Calvert | 66,359,049 | 62,182,370 | 74,254,856 | 76,384,167 |
| Caroline | 31,595,418 | 30,506,264 | 33,363,637 | 34,114,904 |
| Carroll | 98,515,236 | 95,336,771 | 111,914,080 | 116,254,000 |
| Cecil | 65,785,490 | 63,566,970 | 72,890,895 | 74,378,506 |
| Charles | 128,497,830 | 126,325,606 | 138,283,718 | 145,337,951 |
| Dorchester | 24,194,832 | 24,332,821 | 24,776,300 | 24,405,048 |
| Frederick | 183,993,680 | 183,639,542 | 217,069,507 | 227,599,542 |
| Garrett | 13,052,862 | 11,841,627 | 12,615,562 | 11,969,464 |
| Harford | 150,152,434 | 147,022,145 | 169,587,553 | 182,671,805 |
| Howard | 196,500,858 | 189,635,451 | 221,541,863 | 231,299,495 |
| Kent | 3,530,011 | 3,569,462 | 3,469,823 | 2,940,263 |
| Montgomery | 428,012,545 | 423,583,752 | 466,979,051 | 470,033,337 |
| Prince George's | 664,463,865 | 639,215,501 | 676,505,875 | 687,438,754 |
| Queen Anne's | 23,962,109 | 21,445,373 | 26,316,073 | 24,540,604 |
| St. Mary's | 76,363,517 | 74,058,599 | 82,417,596 | 87,902,917 |
| Somerset | 14,986,999 | 14,787,582 | 16,024,254 | 16,069,394 |
| Talbot | 4,892,068 | 4,757,128 | 5,433,705 | 5,577,759 |
| Washington | 109,598,832 | 105,150,311 | 119,869,000 | 122,740,916 |
| Wicomico | 80,045,395 | 76,163,184 | 86,463,756 | 89,071,872 |
| Worcester | 7,060,853 | 7,019,022 | 7,980,405 | 8,276,124 |
| Total | 3,495,054,252 | 3,413,315,034 | 3,817,362,233 | 3,960,963,850 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-----------------------------|-------------------------------|-----------------------------|
| 12 Grants, Subsidies, and Contributions | <u>1,286,612,312</u> | <u>1,295,201,860</u> | <u>1,686,054,902</u> |
| Total Operating Expenses | <u>1,286,612,312</u> | <u>1,295,201,860</u> | <u>1,686,054,902</u> |
| Total Expenditure | <u><u>1,286,612,312</u></u> | <u><u>1,295,201,860</u></u> | <u><u>1,686,054,902</u></u> |
| Net General Fund Expenditure | 1,286,612,312 | 1,295,201,860 | 1,295,212,908 |
| Special Fund Expenditure | <u>0</u> | <u>0</u> | <u>390,841,994</u> |
| Total Expenditure | <u><u>1,286,612,312</u></u> | <u><u>1,295,201,860</u></u> | <u><u>1,686,054,902</u></u> |

Special Fund Expenditure

| | | | |
|---|----------|----------|--------------------|
| SWF331 The Blueprint for Maryland's Future Fund | <u>0</u> | <u>0</u> | <u>390,841,994</u> |
|---|----------|----------|--------------------|

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Compensatory Education | 1,364,735,311 | 1,286,612,312 | 1,238,468,342 | 1,686,054,902 |
| Compensatory Education Hold Harmless | - | - | 56,733,518 | - |
| Total | 1,364,735,311 | 1,286,612,312 | 1,295,201,860 | 1,686,054,902 |
| Jurisdictional Allocation (\$) | | | | |
| Allegany | 22,063,978 | 20,880,568 | 21,308,083 | 23,740,756 |
| Anne Arundel | 73,680,320 | 74,813,850 | 65,655,771 | 103,235,870 |
| Baltimore City | 289,071,028 | 297,507,050 | 300,729,129 | 307,068,166 |
| Baltimore | 160,496,650 | 143,874,641 | 141,023,832 | 200,638,009 |
| Calvert | 10,071,783 | 9,400,834 | 10,503,942 | 14,515,666 |
| Caroline | 16,192,650 | 14,614,173 | 17,262,862 | 23,464,808 |
| Carroll | 14,889,191 | 11,723,661 | 11,630,491 | 22,955,897 |
| Cecil | 23,185,343 | 20,477,144 | 20,042,207 | 31,346,411 |
| Charles | 36,633,888 | 39,368,144 | 56,041,886 | 52,697,451 |
| Dorchester | 13,387,151 | 13,932,346 | 32,288,218 | 15,771,273 |
| Frederick | 37,450,015 | 37,100,938 | 41,733,249 | 57,969,117 |
| Garrett | 4,466,336 | 4,406,886 | 13,474,385 | 5,434,733 |
| Harford | 36,191,362 | 35,891,466 | 34,331,419 | 51,552,961 |
| Howard | 34,919,920 | 35,840,000 | 36,364,982 | 50,013,380 |
| Kent | 2,867,558 | 2,508,800 | 3,823,799 | 3,157,980 |
| Montgomery | 148,569,680 | 133,783,552 | 115,543,270 | 200,618,950 |
| Prince George's | 298,753,795 | 254,469,286 | 237,274,854 | 347,700,409 |
| Queen Anne's | 5,120,640 | 4,793,958 | 4,168,386 | 7,669,380 |
| St. Mary's | 19,376,915 | 16,435,249 | 15,046,465 | 25,637,886 |
| Somerset | 10,531,788 | 10,688,659 | 10,688,659 | 11,324,372 |
| Talbot | 5,885,891 | 5,413,274 | 5,709,712 | 7,389,673 |
| Washington | 47,082,726 | 44,942,463 | 45,109,344 | 60,911,637 |
| Wicomico | 46,288,069 | 45,917,914 | 47,453,318 | 51,251,877 |
| Worcester | 7,558,634 | 7,827,456 | 7,993,597 | 9,988,240 |
| Total | 1,364,735,311 | 1,286,612,312 | 1,295,201,860 | 1,686,054,902 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 778,950,779 | 724,643,898 | 768,559,037 |
| Total Operating Expenses | 778,950,779 | 724,643,898 | 768,559,037 |
| Total Expenditure | 778,950,779 | 724,643,898 | 768,559,037 |
| Net General Fund Expenditure | 778,950,779 | 724,643,898 | 768,559,037 |
| Total Expenditure | 778,950,779 | 724,643,898 | 768,559,037 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|--------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 52,398,588 | 51,210,004 | 83,195,290 |
| Total Operating Expenses | <u>52,398,588</u> | <u>51,210,004</u> | <u>83,195,290</u> |
| Total Expenditure | <u><u>52,398,588</u></u> | <u><u>51,210,004</u></u> | <u><u>83,195,290</u></u> |
| Net General Fund Expenditure | 10,930,964 | 12,291,760 | 12,782,839 |
| Special Fund Expenditure | 5,295,514 | 5,295,514 | 5,295,514 |
| Federal Fund Expenditure | <u>36,172,110</u> | <u>33,622,730</u> | <u>65,116,937</u> |
| Total Expenditure | <u><u>52,398,588</u></u> | <u><u>51,210,004</u></u> | <u><u>83,195,290</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> |
| Federal Fund Expenditure | | | |
| 84.186 Safe and Drug-Free Schools - State Grants | 105,328 | 5,700,000 | 0 |
| 84.196 Education for Homeless Children and Youth-Grants for State and Local | 1,556,875 | 829,000 | 1,814,536 |
| 84.287 After School Learning Centers | 14,595,761 | 25,358,730 | 23,721,276 |
| 84.424 Title IV Part A - Local Education Agency Allocation | 17,779,063 | 0 | 38,048,489 |
| 93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance | <u>2,135,083</u> | <u>1,735,000</u> | <u>1,532,636</u> |
| Total | <u><u>36,172,110</u></u> | <u><u>33,622,730</u></u> | <u><u>65,116,937</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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 1,729,925 | 2,000,000 | 2,000,000 |
| Total Operating Expenses | 1,729,925 | 2,000,000 | 2,000,000 |
| Total Expenditure | 1,729,925 | 2,000,000 | 2,000,000 |
| Net General Fund Expenditure | 1,729,925 | 2,000,000 | 2,000,000 |
| Total Expenditure | 1,729,925 | 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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 26,644,000 | 170,707,352 | 126,219,076 |
| Total Operating Expenses | 26,644,000 | 170,707,352 | 126,219,076 |
| Total Expenditure | 26,644,000 | 170,707,352 | 126,219,076 |
| Special Fund Expenditure | 26,644,000 | 170,707,352 | 126,219,076 |
| Total Expenditure | 26,644,000 | 170,707,352 | 126,219,076 |
| Special Fund Expenditure | | | |
| SWF331 The Blueprint for Maryland's Future Fund | 26,644,000 | 170,707,352 | 126,219,076 |

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Prekindergarten Expansion Grants | 26,644,000 | 26,644,000 | 26,644,000 | 26,644,000 |
| Prekindergarten Formula Grants | - | - | 144,063,352 | 99,575,076 |
| Total | 26,644,000 | 26,644,000 | 170,707,352 | 126,219,076 |
| Jurisdictional Allocation (formula only) (\$) | | | | |
| Allegany | - | - | 3,452,883 | 1,233,011 |
| Anne Arundel | - | - | 7,799,860 | 6,829,279 |
| Baltimore City | - | - | 25,858,417 | 20,503,017 |
| Baltimore | - | - | 17,071,365 | 1,204,040 |
| Calvert | - | - | 1,963,745 | 435,221 |
| Caroline | - | - | 2,360,915 | 2,086,573 |
| Carroll | - | - | 2,070,059 | 1,556,090 |
| Cecil | - | - | 3,422,726 | 2,682,786 |
| Charles | - | - | 5,063,961 | 4,517,993 |
| Dorchester | - | - | 1,500,997 | 1,696,762 |
| Frederick | - | - | 6,833,704 | 4,518,145 |
| Garrett | - | - | 556,630 | 633,015 |
| Harford | - | - | 4,901,199 | 2,554,749 |
| Howard | - | - | 5,358,992 | 1,848,016 |
| Kent | - | - | 220,302 | 240,226 |
| Montgomery | - | - | 12,549,473 | 5,806,600 |
| Prince George's | - | - | 22,680,915 | 22,480,561 |
| Queen Anne's | - | - | 1,168,989 | 315,575 |
| St. Mary's | - | - | 3,710,537 | 3,197,428 |
| Somerset | - | - | 1,380,954 | 1,588,802 |
| Talbot | - | - | 709,646 | 460,539 |
| Washington | - | - | 6,963,041 | 5,367,578 |
| Wicomico | - | - | 5,528,009 | 6,922,566 |
| Worcester | - | - | 936,033 | 896,504 |
| Total | - | - | 144,063,352 | 99,575,076 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|---------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 476,167,666 | 598,170,992 | 656,350,333 |
| Total Operating Expenses | <u>476,167,666</u> | <u>598,170,992</u> | <u>656,350,333</u> |
| Total Expenditure | <u><u>476,167,666</u></u> | <u><u>598,170,992</u></u> | <u><u>656,350,333</u></u> |
| Net General Fund Expenditure | 476,167,666 | 489,669,553 | 497,869,553 |
| Special Fund Expenditure | <u>0</u> | <u>108,501,439</u> | <u>158,480,780</u> |
| Total Expenditure | <u><u>476,167,666</u></u> | <u><u>598,170,992</u></u> | <u><u>656,350,333</u></u> |
| Special Fund Expenditure | | | |
| SWF307 Dedicated Purpose Account | 0 | 14,000,000 | 0 |
| SWF331 The Blueprint for Maryland's Future Fund | <u>0</u> | <u>94,501,439</u> | <u>158,480,780</u> |
| Total | <u><u>0</u></u> | <u><u>108,501,439</u></u> | <u><u>158,480,780</u></u> |

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|--------------------|--------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Formula | 314,868,293 | 311,093,332 | 401,310,445 | 464,147,623 |
| Nonpublic | 123,899,400 | 126,749,400 | 141,413,212 | 145,613,212 |
| Infants and Toddlers | 10,389,104 | 10,389,104 | 14,673,430 | 15,815,593 |
| Autism Waiver | 26,183,577 | 27,935,830 | 40,773,905 | 30,773,905 |
| Total | 475,340,374 | 476,167,666 | 598,170,992 | 656,350,333 |
| Jurisdictional Allocation (formula only) (\$) | | | | |
| Allegany | 5,723,293 | 5,365,686 | 6,848,612 | 6,677,455 |
| Anne Arundel | 20,806,464 | 20,760,902 | 27,355,857 | 32,637,265 |
| Baltimore City | 46,019,433 | 46,383,179 | 57,649,382 | 61,958,236 |
| Baltimore | 42,980,323 | 42,022,661 | 52,837,282 | 62,244,646 |
| Calvert | 4,691,841 | 4,527,755 | 6,271,128 | 7,198,639 |
| Caroline | 2,904,379 | 2,707,230 | 3,375,487 | 3,647,906 |
| Carroll | 8,032,307 | 7,723,204 | 10,903,437 | 13,004,424 |
| Cecil | 7,642,302 | 7,564,339 | 9,920,376 | 11,867,384 |
| Charles | 9,829,935 | 9,353,409 | 12,371,756 | 15,261,034 |
| Dorchester | 1,753,698 | 1,723,259 | 2,171,007 | 2,112,992 |
| Frederick | 14,437,809 | 14,003,734 | 20,170,217 | 23,787,654 |
| Garrett | 765,869 | 741,461 | 914,816 | 1,068,614 |
| Harford | 13,771,257 | 13,633,912 | 19,755,081 | 23,645,672 |
| Howard | 13,522,942 | 13,751,474 | 18,012,732 | 21,700,634 |
| Kent | 646,541 | 610,229 | 766,158 | 804,641 |
| Montgomery | 44,502,835 | 45,047,571 | 58,396,708 | 68,384,961 |
| Prince George's | 47,575,984 | 46,875,096 | 56,217,745 | 64,634,345 |
| Queen Anne's | 1,859,347 | 1,811,002 | 2,361,369 | 2,719,242 |
| St. Mary's | 5,759,946 | 5,591,628 | 7,382,835 | 8,877,159 |
| Somerset | 1,931,848 | 1,896,874 | 2,452,087 | 2,731,844 |
| Talbot | 1,095,648 | 1,078,290 | 1,455,129 | 1,749,220 |
| Washington | 9,094,667 | 8,992,164 | 12,322,865 | 14,678,112 |
| Wicomico | 7,838,185 | 7,257,252 | 9,231,409 | 10,363,883 |
| Worcester | 1,681,440 | 1,671,021 | 2,166,970 | 2,391,661 |
| Total | 314,868,293 | 311,093,332 | 401,310,445 | 464,147,623 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|---------------------------|---------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 285,891,006 | 220,913,934 | 252,779,802 |
| Total Operating Expenses | <u>285,891,006</u> | <u>220,913,934</u> | <u>252,779,802</u> |
| Total Expenditure | <u><u>285,891,006</u></u> | <u><u>220,913,934</u></u> | <u><u>252,779,802</u></u> |
| Federal Fund Expenditure | 223,739,913 | 220,913,934 | 252,779,802 |
| American Rescue Plan Act of 21 Expenditure | <u>62,151,093</u> | <u>0</u> | <u>0</u> |
| Total Expenditure | <u><u>285,891,006</u></u> | <u><u>220,913,934</u></u> | <u><u>252,779,802</u></u> |
| Federal Fund Expenditure | | | |
| 84.027 Special Education-Grants to States | 208,715,010 | 206,888,129 | 237,319,080 |
| 84.173 Special Education-Preschool Grants | 7,094,152 | 5,903,517 | 6,599,232 |
| 84.181 Special Education-Grants for Infants and Families with Disabilities | 7,591,236 | 6,777,422 | 7,814,479 |
| 84.323 State Improvement Grants for Students with Disabilities | 0 | 1,115,500 | 822,440 |
| 84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities | 224,571 | 229,366 | 224,571 |
| 84.425 Elementary and Secondary School Emergency Relief Fund (ESSER) | 114,944 | 0 | 0 |
| Total | <u>223,739,913</u> | <u>220,913,934</u> | <u>252,779,802</u> |
| American Rescue Plan Act of 21 Expenditure | | | |
| 84.027E Special Education-Grants to States – ARPA | <u>62,151,093</u> | <u>0</u> | <u>0</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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|-------------------------------------|---|---------------------------|-------------------------------|---------------------------|
| 12 | Grants, Subsidies, and Contributions | 286,330,856 | 282,700,581 | 297,669,964 |
| | Total Operating Expenses | <u>286,330,856</u> | <u>282,700,581</u> | <u>297,669,964</u> |
| | Total Expenditure | <u><u>286,330,856</u></u> | <u><u>282,700,581</u></u> | <u><u>297,669,964</u></u> |
| | Federal Fund Expenditure | <u>286,330,856</u> | <u>282,700,581</u> | <u>297,669,964</u> |
| | Total Expenditure | <u><u>286,330,856</u></u> | <u><u>282,700,581</u></u> | <u><u>297,669,964</u></u> |
| Federal Fund Expenditure | | | | |
| 84.010 | Title I Grants to Local Educational Agencies | 284,907,651 | 274,677,221 | 295,947,199 |
| 84.011 | Migrant Education-State Grant Program | 488,884 | 519,540 | 332,908 |
| 84.013 | Title I Program for Neglected and Delinquent Children and Youth | 934,321 | 733,321 | 1,389,857 |
| 84.377 | School Improvement Grants | 0 | 6,770,499 | 0 |
| | Total | <u>286,330,856</u> | <u>282,700,581</u> | <u>297,669,964</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 2,045,755,346 | 129,646,388 | 41,679,932 |
| Total Operating Expenses | 2,045,755,346 | 129,646,388 | 41,679,932 |
| Total Expenditure | <u>2,045,755,346</u> | <u>129,646,388</u> | <u>41,679,932</u> |
| Net General Fund Expenditure | 19,077,455 | 19,854,557 | 34,842,491 |
| Special Fund Expenditure | 8,445,265 | 10,000,000 | 5,000,000 |
| Federal Fund Expenditure | 2,763,103 | 22,849,363 | 1,747,441 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 25,146,340 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 58,886,485 | 5,291,383 | 0 |
| American Rescue Plan Act of 21 Expenditure | 1,931,436,698 | 71,561,085 | 0 |
| Reimbursable Fund Expenditure | 0 | 90,000 | 90,000 |
| Total Expenditure | <u>2,045,755,346</u> | <u>129,646,388</u> | <u>41,679,932</u> |
| Special Fund Expenditure | | | |
| R00307 Transfer from Lottery Revenue | 0 | 0 | 250,000 |
| SWF307 Dedicated Purpose Account | 0 | 5,250,000 | 0 |
| SWF331 The Blueprint for Maryland's Future Fund | 8,445,265 | 4,750,000 | 4,750,000 |
| Total | <u>8,445,265</u> | <u>10,000,000</u> | <u>5,000,000</u> |
| Federal Fund Expenditure | | | |
| 84.282 Charter Schools | 2,637,170 | 3,908,709 | 1,530,078 |
| 84.334 Gaining Early Awareness & Readiness Through Undergrad Programs | 0 | 2,712,341 | 0 |
| 84.358 Rural Education | 125,933 | 1,478,313 | 217,363 |
| 84.371 Striving Readers/Comprehensive Literacy Development | 0 | 14,750,000 | 0 |
| Total | <u>2,763,103</u> | <u>22,849,363</u> | <u>1,747,441</u> |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | | | |
| 84.425C Education Stabilization Fund | 25,146,340 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | | | |
| 84.425D Education Stabilization Fund | 58,886,485 | 5,291,383 | 0 |
| American Rescue Plan Act of 21 Expenditure | | | |
| 21.027 American Rescue Plan Act of 2021 | 1,000,000 | 0 | 0 |
| 84.425E American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund | 1,930,436,698 | 71,561,085 | 0 |
| Total | <u>1,931,436,698</u> | <u>71,561,085</u> | <u>0</u> |
| Reimbursable Fund Expenditure | | | |
| M00A01 Maryland Department of Health | 0 | 90,000 | 90,000 |

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|----------------------|----------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Adult High School Pilot Program | - | 250,000 | 500,000 | 750,000 |
| AP Computer Science Expansion | - | - | 510,000 | 510,000 |
| 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 | 276,400 |
| Fine Arts Grants | 731,530 | 731,528 | 731,530 | 731,530 |
| Goodwill Excel Center | - | - | 1,000,000 | 1,000,000 |
| Growing Family Child Care Opportunities | - | - | 450,000 | 450,000 |
| Healthy Families/Home Visiting | 4,590,667 | 4,590,667 | 4,590,667 | 4,590,667 |
| Lacrosse Opportunities Program | 30,000 | - | 40,000 | 40,000 |
| Leading Men Fellowship | - | 200,000 | 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 | 4,953,840 | 5,000,000 | 5,000,000 |
| P-TECH Schools | 1,336,094 | 1,507,088 | 1,938,661 | 2,272,295 |
| Public School Opportunities Enhancement | 2,898,223 | 2,977,685 | 3,000,000 | 3,000,000 |
| Robotics Grant Program | 320,105 | 349,380 | 350,000 | 350,000 |
| School Based Health Centers | 2,594,803 | 2,577,368 | - | - |
| Smith Island School Boat | 35,000 | 35,000 | 35,000 | 35,000 |
| Teacher Recruitment Incentive | - | - | - | 15,000,000 |
| Yleana Leadership Foundation | - | - | 100,000 | 100,000 |
| CTE Innovation Grant Program | 1,997,530 | 1,965,232 | 2,000,000 | 2,000,000 |
| Learning in Extended Academic Programs | 4,365,000 | 3,898,362 | 4,500,000 | - |
| Maggie McIntosh School Arts Fund | - | - | - | 250,000 |
| Maryland Early Literacy Initiative | 1,947,361 | 2,425,000 | - | - |
| Operating Grant to Thread | - | - | 750,000 | - |
| Teacher Collaborative Grant Program | - | - | 2,500,000 | 2,500,000 |
| Teacher Recruitment and Outreach | 122,893 | 156,671 | 250,000 | 250,000 |
| Charter Schools | 3,455,441 | 2,637,170 | 3,908,709 | 1,530,078 |
| Gear Up | 313,407 | - | 2,712,341 | - |
| Rural and Low Income Schools | 194,457 | 125,933 | 1,478,313 | 217,363 |
| Striving Readers | 242,000 | - | 14,750,000 | - |
| Student Support Network | - | 1,000,000 | - | - |
| Coronavirus Relief Funds | 200,000,000 | - | - | - |
| Emergency Assistance to Nonpublic Schools | 8,581,333 | - | 39,048,769 | - |
| ESSER Funds | 791,374,449 | 1,973,047,359 | 37,803,699 | - |
| Governor's Emergency Education Relief | 47,086,701 | 41,422,164 | - | - |
| MDH Sexual Abuse Prevention Program | - | - | 90,000 | 90,000 |
| Unallocated Expenditures | 685,482 | - | - | - |
| Total | 1,078,817,825 | 2,045,755,346 | 129,646,388 | 41,679,932 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 13,538,319 | 10,395,537 | 13,948,039 |
| Total Operating Expenses | 13,538,319 | 10,395,537 | 13,948,039 |
| Total Expenditure | 13,538,319 | 10,395,537 | 13,948,039 |
| Federal Fund Expenditure | 13,538,319 | 10,395,537 | 13,948,039 |
| Total Expenditure | 13,538,319 | 10,395,537 | 13,948,039 |
| Federal Fund Expenditure | | | |
| 84.365 English Language Acquisition State Grants | 13,538,319 | 10,395,537 | 13,948,039 |

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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---------------------------------|---|--------------------------|-------------------------------|---------------------------|
| 12 | Grants, Subsidies, and Contributions | <u>17,424,390</u> | <u>15,337,000</u> | <u>19,531,500</u> |
| | Total Operating Expenses | <u>17,424,390</u> | <u>15,337,000</u> | <u>19,531,500</u> |
| | Total Expenditure | <u><u>17,424,390</u></u> | <u><u>15,337,000</u></u> | <u><u>19,531,500</u></u> |
| | Federal Fund Expenditure | <u>17,424,390</u> | <u>15,337,000</u> | <u>19,531,500</u> |
| | Total Expenditure | <u><u>17,424,390</u></u> | <u><u>15,337,000</u></u> | <u><u>19,531,500</u></u> |
| Federal Fund Expenditure | | | | |
| 84.048 | Vocational Education-Basic Grants to States | <u>17,424,390</u> | <u>15,337,000</u> | <u>19,531,500</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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---------------------------------|--|------------------------|-------------------------------|---------------------------|
| 12 | Grants, Subsidies, and Contributions | 334,283,833 | 422,465,014 | 470,659,743 |
| | Total Operating Expenses | 334,283,833 | 422,465,014 | 470,659,743 |
| | Total Expenditure | 334,283,833 | 422,465,014 | 470,659,743 |
| | Net General Fund Expenditure | 334,283,833 | 334,286,759 | 334,286,759 |
| | Special Fund Expenditure | 0 | 88,178,255 | 136,372,984 |
| | Total Expenditure | 334,283,833 | 422,465,014 | 470,659,743 |
| Special Fund Expenditure | | | | |
| SWF331 | The Blueprint for Maryland's Future Fund | 0 | 88,178,255 | 136,372,984 |

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|--------------------|--------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) | | | | |
| Allegany | 117,040 | 118,772 | 197,701 | 205,016 |
| Anne Arundel | 19,268,538 | 19,273,270 | 25,086,228 | 27,768,176 |
| Baltimore City | 35,446,053 | 37,354,426 | 43,301,393 | 54,275,184 |
| Baltimore | 32,799,228 | 32,379,743 | 48,571,964 | 48,185,216 |
| Calvert | 606,833 | 608,035 | 917,224 | 1,044,593 |
| Caroline | 3,093,905 | 2,824,534 | 3,462,682 | 4,077,134 |
| Carroll | 1,217,428 | 1,168,875 | 1,676,278 | 1,997,895 |
| Cecil | 1,375,907 | 1,262,955 | 5,310,430 | 1,759,964 |
| Charles | 3,923,849 | 4,050,806 | 15,105,720 | 6,207,229 |
| Dorchester | 964,228 | 945,466 | 33,240 | 1,279,904 |
| Frederick | 11,496,181 | 11,367,097 | 3,809,330 | 16,572,891 |
| Garrett | 29,032 | 32,190 | 14,494,306 | 24,198 |
| Harford | 2,938,814 | 2,912,767 | 275,892 | 4,403,134 |
| Howard | 10,966,196 | 10,633,763 | 94,674,168 | 15,167,454 |
| Kent | 226,450 | 219,480 | 143,638,899 | 286,914 |
| Montgomery | 81,960,239 | 77,169,168 | 1,189,326 | 104,568,200 |
| Prince George's | 126,626,576 | 117,340,016 | 802,979 | 159,381,748 |
| Queen Anne's | 953,220 | 907,184 | 1,514,073 | 1,344,695 |
| St. Mary's | 1,271,919 | 1,126,894 | 3,630,990 | 1,763,436 |
| Somerset | 667,086 | 694,651 | 9,627,995 | 901,361 |
| Talbot | 1,477,729 | 1,398,819 | 448,740 | 2,129,389 |
| Washington | 3,079,280 | 2,958,644 | 1,610,873 | 5,015,040 |
| Wicomico | 7,305,182 | 7,126,582 | 1,199,875 | 11,810,106 |
| Worcester | 429,674 | 409,696 | 1,884,708 | 490,866 |
| Total | 348,240,587 | 334,283,833 | 422,465,014 | 470,659,743 |

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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) | | | | |
| Allegany | 4,602,510 | 5,093,707 | 5,813,384 | 1,944,301 |
| Baltimore City | 15,880,079 | 21,304,949 | 15,116,719 | 19,921,993 |
| Caroline | 2,170,167 | 2,355,858 | 2,138,478 | 1,889,773 |
| Charles | 791,257 | 1,684,613 | 2,864,668 | 4,756,969 |
| Dorchester | 1,400,348 | 1,912,898 | 1,665,384 | 959,892 |
| Somerset | 1,742,592 | 2,011,066 | 1,854,443 | 1,631,530 |
| Washington | 7,020,746 | 7,501,367 | 8,570,703 | 8,638,015 |
| Wicomico | 7,624,615 | 7,999,550 | 7,760,081 | 7,016,218 |
| Total | <u>41,232,314</u> | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</u> |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</u> |
| Total Operating Expenses | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</u> |
| Total Expenditure | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</u> |
| Net General Fund Expenditure | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</u> |
| Total Expenditure | <u>49,864,008</u> | <u>45,783,860</u> | <u>46,758,691</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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 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 | 516 | 1,427 | 3,910,000 | 3,910,000 |
| Total | 11,887,180 | 11,888,091 | 15,796,664 | 15,796,664 |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 695,732,395 | 334,970,491 | 451,697,018 |
| Total Operating Expenses | 695,732,395 | 334,970,491 | 451,697,018 |
| Total Expenditure | 695,732,395 | 334,970,491 | 451,697,018 |
| Net General Fund Expenditure | 11,888,091 | 15,796,664 | 15,796,664 |
| Federal Fund Expenditure | 683,844,304 | 319,173,827 | 435,900,354 |
| Total Expenditure | 695,732,395 | 334,970,491 | 451,697,018 |

Federal Fund Expenditure

| | | | | |
|--------|---|-------------|-------------|-------------|
| 10.553 | School Breakfast Program | 111,745,961 | 69,294,609 | 73,185,924 |
| 10.555 | National School Lunch Program | 400,903,298 | 178,837,092 | 254,876,600 |
| 10.556 | Special Milk Program for Children | 148,382 | 300,000 | 452,736 |
| 10.558 | Child and Adult Care Food Program | 131,611,020 | 56,028,910 | 96,569,814 |
| 10.559 | Summer Food Service Program for Children | 35,140,141 | 10,603,216 | 10,815,280 |
| 10.574 | Team Nutrition Grants | 0 | 100,000 | 0 |
| 10.579 | Child Nutrition Discretionary Grants - Limited Availability | 366,424 | 750,000 | 0 |
| 10.582 | Fresh Fruit and Vegetable Program | 3,929,078 | 3,260,000 | 0 |
| | Total | 683,844,304 | 319,173,827 | 435,900,354 |

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 2021 | FY 2022 | FY 2023 | FY 2024 |
|-----------------------------------|-------------------|------------------|-------------------|-------------------|
| | Actual | Actual | Estimated | Estimated |
| General Fund Allocation (\$) | | | | |
| Regular Student Ridership Funds | 278,492,029 | 285,014,539 | 307,822,935 | 333,452,141 |
| Additional Enrollment Factor | 3,697,581 | 6,698 | 929,048 | 2,370,221 |
| Special Education Ridership Funds | <u>27,989,000</u> | <u>3,033,000</u> | <u>27,213,000</u> | <u>27,547,000</u> |
| Total | 310,178,610 | 288,054,237 | 335,964,983 | 363,369,362 |

Appropriation Statement

| | 2022 | 2023 | 2024 |
|---|---------------------------|---------------------------|---------------------------|
| | Actual | Appropriation | Allowance |
| 12 Grants, Subsidies, and Contributions | <u>288,054,237</u> | <u>335,964,983</u> | <u>363,369,362</u> |
| Total Operating Expenses | <u>288,054,237</u> | <u>335,964,983</u> | <u>363,369,362</u> |
| Total Expenditure | <u><u>288,054,237</u></u> | <u><u>335,964,983</u></u> | <u><u>363,369,362</u></u> |
| Net General Fund Expenditure | <u>288,054,237</u> | <u>335,964,983</u> | <u>363,369,362</u> |
| Total Expenditure | <u><u>288,054,237</u></u> | <u><u>335,964,983</u></u> | <u><u>363,369,362</u></u> |

State Department of Education

R00A02.39 Transportation - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|--------------------|--------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) | | | | |
| Allegany | 5,116,354 | 5,090,048 | 5,540,492 | 5,989,054 |
| Anne Arundel | 27,424,563 | 25,700,649 | 29,584,581 | 32,208,925 |
| Baltimore City | 21,269,893 | 18,585,202 | 22,496,338 | 24,074,965 |
| Baltimore | 35,413,886 | 31,641,765 | 37,933,746 | 40,998,326 |
| Calvert | 6,412,282 | 6,312,705 | 6,916,598 | 7,565,842 |
| Caroline | 3,000,659 | 2,993,546 | 3,252,950 | 3,545,679 |
| Carroll | 10,859,372 | 10,736,726 | 11,870,906 | 13,055,153 |
| Cecil | 5,764,227 | 5,731,859 | 6,294,288 | 6,901,063 |
| Charles | 12,202,758 | 11,439,946 | 13,184,502 | 14,364,062 |
| Dorchester | 2,741,709 | 2,680,834 | 2,971,901 | 3,193,093 |
| Frederick | 14,573,478 | 13,885,763 | 16,290,215 | 18,121,437 |
| Garrett | 3,278,756 | 3,302,124 | 3,571,654 | 3,861,106 |
| Harford | 14,077,028 | 13,700,298 | 15,482,783 | 16,665,892 |
| Howard | 20,361,592 | 18,784,838 | 22,055,308 | 23,945,467 |
| Kent | 1,718,555 | 1,727,461 | 1,868,058 | 2,015,583 |
| Montgomery | 47,626,347 | 42,164,380 | 50,978,010 | 55,568,313 |
| Prince George's | 45,654,473 | 41,502,028 | 50,289,310 | 52,868,663 |
| Queen Anne's | 3,735,736 | 3,726,803 | 4,078,227 | 4,384,965 |
| St. Mary's | 7,670,789 | 7,295,017 | 8,293,618 | 9,010,568 |
| Somerset | 2,094,853 | 2,068,942 | 2,248,257 | 2,432,740 |
| Talbot | 1,875,144 | 1,873,175 | 2,043,869 | 2,204,219 |
| Washington | 8,038,108 | 7,950,869 | 8,705,192 | 9,467,400 |
| Wicomico | 5,863,674 | 5,766,991 | 6,316,701 | 6,926,450 |
| Worcester | 3,404,374 | 3,392,268 | 3,697,479 | 4,000,397 |
| Total | 310,178,610 | 288,054,237 | 335,964,983 | 363,369,362 |

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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Quality Teacher Incentives | 2,494,883 | 2,552,546 | - | - |
| Improving Teacher Quality | 26,304,568 | 27,240,607 | 27,999,542 | 29,179,678 |
| Governor's Award for Teacher Excellence | 96,000 | 96,000 | 96,000 | 96,000 |
| National Board Certification Fees | 210,787 | 802,063 | 2,900,000 | 8,900,000 |
| National Board Certification Support | - | - | 900,000 | 900,000 |
| TIRA Pilot Program | 572,771 | 478,837 | - | - |
| Blueprint Teacher Training | - | - | 2,000,000 | 2,000,000 |
| Noncertificated Educational Support Bonuses | - | - | - | 22,326,000 |
| Career Ladder for Educators | - | - | 9,033,505 | 9,534,911 |
| Total | <u>29,679,009</u> | <u>31,170,053</u> | <u>42,929,047</u> | <u>72,936,589</u> |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|--------------------------|--------------------------|--------------------------|
| 12 Grants, Subsidies, and Contributions | <u>31,170,053</u> | <u>42,929,047</u> | <u>72,936,589</u> |
| Total Operating Expenses | <u>31,170,053</u> | <u>42,929,047</u> | <u>72,936,589</u> |
| Total Expenditure | <u><u>31,170,053</u></u> | <u><u>42,929,047</u></u> | <u><u>72,936,589</u></u> |
| Net General Fund Expenditure | 3,929,446 | 3,596,000 | 22,422,000 |
| Special Fund Expenditure | 0 | 11,333,505 | 21,334,911 |
| Federal Fund Expenditure | <u>27,240,607</u> | <u>27,999,542</u> | <u>29,179,678</u> |
| Total Expenditure | <u><u>31,170,053</u></u> | <u><u>42,929,047</u></u> | <u><u>72,936,589</u></u> |

Special Fund Expenditure

| | | | | |
|--------|--|----------|-------------------|-------------------|
| R00332 | National Board for Professional Teaching Standards | 0 | 300,000 | 2,759,000 |
| SWF331 | The Blueprint for Maryland's Future Fund | <u>0</u> | <u>11,033,505</u> | <u>18,575,911</u> |
| | Total | <u>0</u> | <u>11,333,505</u> | <u>21,334,911</u> |

Federal Fund Expenditure

| | | | | |
|--------|--|-------------------|-------------------|-------------------|
| 84.367 | Improving Teacher Quality State Grants | <u>27,240,607</u> | <u>27,999,542</u> | <u>29,179,678</u> |
|--------|--|-------------------|-------------------|-------------------|

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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Total Funding Allocation (\$) | | | | |
| Judy Centers | 10,574,999 | 10,559,760 | 24,936,380 | 27,906,380 |
| Patty Centers | - | - | 4,541,550 | 5,531,550 |
| Therapeutic Child Care Program | - | - | 3,700,000 | 3,700,000 |
| Federal Birth to 5 Grants | 8,017,811 | 13,972,344 | 14,250,000 | 11,596,522 |
| Total | 18,592,810 | 24,532,104 | 47,427,930 | 48,734,452 |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 24,532,104 | 47,427,930 | 48,734,452 |
| Total Operating Expenses | 24,532,104 | 47,427,930 | 48,734,452 |
| Total Expenditure | 24,532,104 | 47,427,930 | 48,734,452 |
| Net General Fund Expenditure | 10,559,760 | 14,275,000 | 14,275,000 |
| Special Fund Expenditure | 0 | 18,902,930 | 22,862,930 |
| Federal Fund Expenditure | 13,972,344 | 14,250,000 | 11,596,522 |
| Total Expenditure | 24,532,104 | 47,427,930 | 48,734,452 |
| Special Fund Expenditure | | | |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 18,902,930 | 22,862,930 |
| Federal Fund Expenditure | | | |
| 93.434 ESSA/Preschool Development Grants Birth-5 | 13,972,344 | 14,250,000 | 11,596,522 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 2,947,251 | 3,000,000 | 3,000,000 |
| Total Operating Expenses | 2,947,251 | 3,000,000 | 3,000,000 |
| Total Expenditure | 2,947,251 | 3,000,000 | 3,000,000 |
| Net General Fund Expenditure | 2,947,251 | 3,000,000 | 3,000,000 |
| Total Expenditure | 2,947,251 | 3,000,000 | 3,000,000 |

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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--|-------------------|-------------------|----------------------|----------------------|
| State Funding Allocation (\$) | | | | |
| Child Care Scholarships | 43,547,835 | 48,547,835 | 58,547,835 | 68,547,835 |
| Child Care Stabilization Grants | - | 50,000,000 | 3,200,000 | - |
| Child Care Accreditation Support Fund | - | - | 1,000,000 | 1,000,000 |
| Child Care Incentive Grant Program | - | - | 110,000 | 121,000 |
| Child Care Provider Bonuses | - | - | 16,000,000 | - |
| Maryland Child Care Credential Program | - | - | 5,170,000 | 5,687,000 |
| Maryland EXCELS Participation Bonuses | - | - | 5,000,000 | 5,500,000 |
| Total | <u>43,547,835</u> | <u>98,547,835</u> | <u>89,027,835</u> | <u>80,855,835</u> |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|--------------------|-----------------------|--------------------|
| 12 Grants, Subsidies, and Contributions | 499,647,476 | 248,312,208 | 186,002,408 |
| Total Operating Expenses | <u>499,647,476</u> | <u>248,312,208</u> | <u>186,002,408</u> |
| Total Expenditure | <u>499,647,476</u> | <u>248,312,208</u> | <u>186,002,408</u> |
| Net General Fund Expenditure | 98,547,835 | 77,747,835 | 68,547,835 |
| Special Fund Expenditure | 0 | 11,280,000 | 12,308,000 |
| Federal Fund Expenditure | 83,910,914 | 95,284,373 | 105,146,573 |
| Coronavirus Aid, Relief, and Economic Security Act Expenditure | 6,513 | 0 | 0 |
| Coronavirus Response & Relief Sup Act Expenditure | 21,603,237 | 0 | 0 |
| American Rescue Plan Act of 21 Expenditure | <u>295,578,977</u> | <u>64,000,000</u> | <u>0</u> |
| Total Expenditure | <u>499,647,476</u> | <u>248,312,208</u> | <u>186,002,408</u> |

Special Fund Expenditure

| | | | |
|---|----------|-------------------|-------------------|
| SWF331 The Blueprint for Maryland's Future Fund | <u>0</u> | <u>11,280,000</u> | <u>12,308,000</u> |
|---|----------|-------------------|-------------------|

Federal Fund Expenditure

| | | | |
|---|-------------------|-------------------|--------------------|
| 93.575 Child Care and Development Block Grant | 40,238,284 | 21,977,643 | 79,629,787 |
| 93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 43,672,630 | 73,306,730 | 25,516,786 |
| Total | <u>83,910,914</u> | <u>95,284,373</u> | <u>105,146,573</u> |

Coronavirus Aid, Relief, and Economic Security Act Expenditure

| | | | |
|--|--------------|----------|----------|
| 93.575C Child Care and Development Block Grant (CCDBG) | <u>6,513</u> | <u>0</u> | <u>0</u> |
|--|--------------|----------|----------|

Coronavirus Response & Relief Sup Act Expenditure

| | | | |
|--|-------------------|----------|----------|
| 93.575D Child Care and Development Block Grant (CCDBG) | <u>21,603,237</u> | <u>0</u> | <u>0</u> |
|--|-------------------|----------|----------|

American Rescue Plan Act of 21 Expenditure

| | | | |
|--|--------------------|-------------------|----------|
| 93.575E Child Care and Development Block Grant | <u>295,578,977</u> | <u>64,000,000</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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|--------------------|--------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Behavioral Health Programming Grants | 10,000,000 | 15,000,000 | - | - |
| Behavioral Health Training | - | - | 700,000 | 700,000 |
| Blueprint Transition Grants | - | - | 57,688,465 | 57,688,465 |
| Concentration of Poverty School Grant | 64,447,747 | 117,109,071 | - | - |
| Declining Enrollment Grants | 7,633,437 | - | - | - |
| Declining Enrollment Hold Harmless | - | 184,425,067 | - | - |
| Early Childhood Expansion | 45,727,302 | 54,638,457 | - | - |
| Expert Review Teams | - | - | 1,330,153 | 1,330,153 |
| Financial Management System | - | - | 5,000,000 | - |
| Mental Health Services Coordinator Grants | 1,999,993 | 1,999,992 | - | - |
| Prekindergarten Supplemental Grants | 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 | 65,468,589 | - | - |
| Summer School Programming Grants | 25,000,000 | 25,000,000 | - | - |
| Supplemental Instruction/Tutoring | - | 151,575,818 | - | - |
| Teacher Collaborative Grant Program | 1,306,673 | 2,711,979 | - | - |
| Teacher Salary Incentive Program | 75,000,001 | 75,000,001 | - | - |
| Transitional Supplemental Instruction | 22,999,999 | 43,000,000 | 49,951,813 | 51,323,687 |
| Total | 393,616,221 | 814,562,644 | 114,670,431 | 111,042,305 |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 814,562,644 | 114,670,431 | 111,042,305 |
| Total Operating Expenses | 814,562,644 | 114,670,431 | 111,042,305 |
| Total Expenditure | 814,562,644 | 114,670,431 | 111,042,305 |
| Net General Fund Expenditure | 0 | 2,030,153 | 0 |
| Special Fund Expenditure | 602,986,826 | 66,640,278 | 111,042,305 |
| American Rescue Plan Act of 21 Expenditure | 211,575,818 | 46,000,000 | 0 |
| Total Expenditure | 814,562,644 | 114,670,431 | 111,042,305 |

Special Fund Expenditure

| | | | |
|---|-------------|------------|-------------|
| SWF331 The Blueprint for Maryland's Future Fund | 602,986,826 | 66,640,278 | 111,042,305 |
|---|-------------|------------|-------------|

American Rescue Plan Act of 21 Expenditure

| | | | |
|---|-------------|------------|---|
| 21.027 American Rescue Plan Act of 2021 | 211,575,818 | 46,000,000 | 0 |
|---|-------------|------------|---|

State Department of Education

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

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--|--------------------|--------------------|----------------------|----------------------|
| Blueprint Fund Carryover Balance | 301,080,068 | 672,476,114 | 964,282,230 | 2,057,532,033 |
| Blueprint Fund Revenues | | | | |
| Education Trust Fund (ETF) Diversion | 250,000,000 | 375,000,000 | 618,929,502 | 616,440,160 |
| Sales and Use Tax | 423,339,927 | 542,650,442 | 623,144,736 | 765,653,742 |
| Sports Wagering | - | 14,165,443 | 47,368,674 | 48,913,395 |
| Corporate Filing Fees | 83,544,706 | - | - | - |
| Income Tax Diversion | - | - | 800,000,000 | - |
| State Reserve Fund Diversion | - | - | - | 500,000,000 |
| Built to Learn (ETF Loss) | - | - | (60,000,000) | (125,000,000) |
| Interest Earnings | - | - | 28,928,467 | 61,725,961 |
| Total | 756,884,633 | 931,815,885 | 2,058,371,379 | 1,867,733,259 |
| Total Fund Allocation (\$) | | | | |
| Foundation Program | - | - | 59,512,788 | 42,030,825 |
| Regional Cost Difference | - | - | 157,909,651 | 155,975,828 |
| Compensatory Education | - | - | - | 390,841,994 |
| Special Education | 65,468,588 | 65,468,589 | 90,217,113 | 153,054,291 |
| Limited English Proficiency | - | - | 88,178,255 | 136,372,984 |
| Prekindergarten | 64,032,481 | 53,674,670 | 144,063,352 | 99,575,076 |
| Teacher Salaries | 75,000,001 | 75,000,001 | 9,033,505 | 9,534,911 |
| Transitional Supplemental Instruction | 22,999,999 | 23,000,000 | 3,951,813 | 51,323,687 |
| Blueprint Transition Grants | - | - | 57,688,465 | 57,688,465 |
| Concentration of Poverty School Grant | 64,447,747 | 117,109,071 | 190,286,426 | 274,290,497 |
| College and Career Readiness | - | - | 18,669,966 | 19,888,102 |
| Education Effort | - | - | - | 91,070,820 |
| Categorical Early Childhood Programs | 72,371,302 | 81,282,457 | 61,111,256 | 67,241,419 |
| Categorical Teacher Support Programs | 3,225,148 | 4,555,768 | 16,099,699 | 24,791,000 |
| Innovative Programs | 8,309,891 | 8,288,594 | 2,000,000 | 2,000,000 |
| Declining Enrollment Grants | 7,633,437 | - | - | - |
| Declining Enrollment Hold Harmless | - | 184,425,067 | - | - |
| Special Ed Transportation Hold Harmless | - | 24,959,000 | - | - |
| Mental Health Services Coordinator Grants | 1,999,993 | 1,999,992 | - | - |
| Training for Leaders | - | - | - | 5,000,000 |
| MSDE Coordination Staff | - | 126,885 | 99,287 | 385,055 |
| MSDE Finance System | - | - | 5,000,000 | - |
| Expert Review Teams | - | - | - | 1,330,153 |
| Behavioral Health Training | - | - | - | 700,000 |
| Model Curriculum and Instructional Materials | - | - | - | 2,738,471 |
| Accountability & Implementation Board | - | 119,675 | 4,800,000 | 4,800,000 |
| LABOR CTE Committee and Skills Board | - | - | - | 700,000 |
| MDH School-Based Health Centers | - | - | 6,500,000 | 6,500,000 |
| MDH Consortium on Coord. Comm. Supp. | - | - | 50,000,000 | 85,000,000 |
| Total | 385,488,587 | 640,009,769 | 965,121,576 | 1,682,833,578 |
| Revenue vs. Expenditure Difference | 371,396,046 | 291,806,116 | 1,093,249,803 | 184,899,681 |
| Blueprint for Maryland's Future Fund Balance | 672,476,114 | 964,282,230 | 2,057,532,033 | 2,242,431,713 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0 | 190,286,426 | 274,290,497 |
| Total Operating Expenses | 0 | 190,286,426 | 274,290,497 |
| Total Expenditure | 0 | 190,286,426 | 274,290,497 |
| Special Fund Expenditure | 0 | 190,286,426 | 274,290,497 |
| Total Expenditure | 0 | 190,286,426 | 274,290,497 |
| Special Fund Expenditure | | | |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 190,286,426 | 274,290,497 |

State Department of Education

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

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Total Fund Allocation (\$) | | | | |
| Personnel Grants | - | - | 93,019,498 | 130,682,217 |
| Per Pupil Grants | - | - | 97,266,928 | 143,608,280 |
| Total | - | - | 190,286,426 | 274,290,497 |
| Jurisdictional Allocation (\$) | | | | |
| Allegany | - | - | 2,329,254 | 3,475,818 |
| Anne Arundel | - | - | 4,750,247 | 7,692,352 |
| Baltimore City | - | - | 82,429,273 | 105,001,662 |
| Baltimore | - | - | 12,200,186 | 27,558,684 |
| Caroline | - | - | 661,255 | 1,059,560 |
| Cecil | - | - | 1,182,721 | 1,882,149 |
| Charles | - | - | 519,662 | 1,554,596 |
| Dorchester | - | - | 3,685,076 | 5,125,165 |
| Frederick | - | - | 1,771,112 | 2,612,040 |
| Garrett | - | - | - | 545,646 |
| Harford | - | - | 2,895,639 | 5,097,838 |
| Howard | - | - | - | 818,469 |
| Kent | - | - | 519,662 | 601,121 |
| Montgomery | - | - | 8,657,336 | 14,558,342 |
| Prince George's | - | - | 54,717,361 | 75,670,667 |
| Queen Anne's | - | - | - | 272,823 |
| St. Mary's | - | - | 734,535 | 1,098,800 |
| Somerset | - | - | 3,477,826 | 4,438,647 |
| Talbot | - | - | 259,831 | 272,823 |
| Washington | - | - | 3,412,554 | 6,047,498 |
| Wicomico | - | - | 4,603,823 | 6,987,866 |
| Worcester | - | - | 779,493 | 1,111,225 |
| SEED School | - | - | 699,580 | 806,706 |
| Total | - | - | 190,286,426 | 274,290,497 |

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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0 | 18,669,966 | 19,888,102 |
| Total Operating Expenses | 0 | 18,669,966 | 19,888,102 |
| Total Expenditure | 0 | 18,669,966 | 19,888,102 |
| Special Fund Expenditure | 0 | 18,669,966 | 19,888,102 |
| Total Expenditure | 0 | 18,669,966 | 19,888,102 |
| Special Fund Expenditure | | | |
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 18,669,966 | 19,888,102 |

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|--------------------------------|-------------------|-------------------|----------------------|----------------------|
| Jurisdictional Allocation (\$) | | | | |
| Allegany | - | - | 256,082 | 221,930 |
| Anne Arundel | - | - | 1,598,583 | 1,745,228 |
| Baltimore City | - | - | 666,285 | 696,752 |
| Baltimore | - | - | 1,801,799 | 1,911,239 |
| Calvert | - | - | 544,608 | 570,202 |
| Caroline | - | - | 212,732 | 230,300 |
| Carroll | - | - | 975,820 | 1,032,199 |
| Cecil | - | - | 433,501 | 456,536 |
| Charles | - | - | 650,278 | 718,080 |
| Dorchester | - | - | 88,638 | 83,936 |
| Frederick | - | - | 1,705,077 | 1,849,108 |
| Garrett | - | - | 70,639 | 68,590 |
| Harford | - | - | 1,137,565 | 1,210,277 |
| Howard | - | - | 1,831,274 | 1,910,857 |
| Kent | - | - | 19,264 | 18,730 |
| Montgomery | - | - | 3,080,362 | 3,316,403 |
| Prince George's | - | - | 1,401,972 | 1,523,522 |
| Queen Anne's | - | - | 202,641 | 203,118 |
| St. Mary's | - | - | 556,919 | 596,937 |
| Somerset | - | - | 52,790 | 54,030 |
| Talbot | - | - | 54,996 | 56,478 |
| Washington | - | - | 785,105 | 838,718 |
| Wicomico | - | - | 439,691 | 466,966 |
| Worcester | - | - | 103,345 | 107,966 |
| Total | - | - | 18,669,966 | 19,888,102 |

State Department of Education

R00A02.63 Education Effort Adjustment - Aid To Education

Program Description

Though the Blueprint for Maryland's Future (CH 36 of 2021) maintains the requirement that local governments fund the local share of the foundation program and establishes required local shares for several existing and new funding formula programs, the bill also includes a mechanism for establishing a maximum local share that a county must fund each year. This involves "local education effort," which is determined for each county by dividing the county's local share of major education aid by the county's wealth. An "education effort index," which is the local education effort divided by the "State average education effort" is then determined. A "maximum local share" is calculated for each county, which is the county's local wealth multiplied by the State average education effort. Each county with an education effort above 1.0 for two consecutive years receives relief based upon its "education effort adjustment," which is the amount by which that calculated local share exceeds the maximum local share. This relief (which results in increases to State aid) is provided to counties within one of three tiers, based on whether the education effort is (1) greater than 1.0 but less than 1.15; (2) at least 1.15 but less than 1.27; or (3) at least 1.27. State relief for the first tier is phased up from 10% of the education effort adjustment in fiscal 2022 to 50% by fiscal 2030. State relief for the second tier is phased up from 20% of the education effort adjustment in fiscal 2022 to 100% by fiscal 2030. State relief for the third tier is 100% beginning in fiscal 2022. However, the education adjustment for a county is only allowed to the degree that per pupil MOE is met each year.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0 | 125,673,114 | 91,070,820 |
| Total Operating Expenses | 0 | 125,673,114 | 91,070,820 |
| Total Expenditure | 0 | 125,673,114 | 91,070,820 |
| Net General Fund Expenditure | 0 | 125,673,114 | 0 |
| Special Fund Expenditure | 0 | 0 | 91,070,820 |
| Total Expenditure | 0 | 125,673,114 | 91,070,820 |

Special Fund Expenditure

| | | | |
|---|---|---|------------|
| SWF331 The Blueprint for Maryland's Future Fund | 0 | 0 | 91,070,820 |
|---|---|---|------------|

State Department of Education

Summary of Funding for Educational Organizations

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|------------------------------|------------------------|-------------------------------|---------------------------|
| Operating Expenses | 45,842,996 | 51,013,810 | 49,425,790 |
| Net General Fund Expenditure | 30,453,538 | 33,773,810 | 35,385,790 |
| Special Fund Expenditure | 15,389,458 | 17,240,000 | 14,040,000 |
| Total Expenditure | 45,842,996 | 51,013,810 | 49,425,790 |

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 2021 | FY 2022 | FY 2023 | FY 2024 |
|------------------------|------------|------------|------------|------------|
| | Actual | Actual | Estimated | Estimated |
| Cost Per Student | | | | |
| Residential (\$) | 218,221 | 227,629 | 271,461 | 283,676 |
| Day (\$) | 127,368 | 119,817 | 145,840 | 152,403 |
| Students | | | | |
| Residential | 91 | 61 | 62 | 61 |
| Day | 139 | 163 | 156 | 166 |
| Recap: | | | | |
| Total Residential Cost | 19,858,126 | 13,885,369 | 16,830,562 | 17,304,261 |
| Total Day Cost | 17,704,139 | 19,530,171 | 22,751,057 | 25,298,883 |

*Totals may not add due to rounding.

Appropriation Statement

| | 2022 | 2023 | 2024 |
|---|-------------------|-------------------|-------------------|
| | Actual | Appropriation | Allowance |
| 12 Grants, Subsidies, and Contributions | 24,831,335 | 27,726,006 | 28,079,341 |
| Total Operating Expenses | 24,831,335 | 27,726,006 | 28,079,341 |
| Total Expenditure | <u>24,831,335</u> | <u>27,726,006</u> | <u>28,079,341</u> |
| Net General Fund Expenditure | 24,831,335 | 26,526,006 | 28,079,341 |
| Special Fund Expenditure | 0 | 1,200,000 | 0 |
| Total Expenditure | <u>24,831,335</u> | <u>27,726,006</u> | <u>28,079,341</u> |

Special Fund Expenditure

| | | | |
|----------------------------------|----------|------------------|----------|
| SWF307 Dedicated Purpose Account | <u>0</u> | <u>1,200,000</u> | <u>0</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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| 12 Grants, Subsidies, and Contributions | 531,115 | 600,000 | 600,000 |
| Total Operating Expenses | <u>531,115</u> | <u>600,000</u> | <u>600,000</u> |
| Total Expenditure | <u><u>531,115</u></u> | <u><u>600,000</u></u> | <u><u>600,000</u></u> |
| Net General Fund Expenditure | <u>531,115</u> | <u>600,000</u> | <u>600,000</u> |
| Total Expenditure | <u><u>531,115</u></u> | <u><u>600,000</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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 5,091,088 | 6,647,804 | 6,706,449 |
| Total Operating Expenses | 5,091,088 | 6,647,804 | 6,706,449 |
| Total Expenditure | 5,091,088 | 6,647,804 | 6,706,449 |
| Net General Fund Expenditure | 5,091,088 | 6,647,804 | 6,706,449 |
| Total Expenditure | 5,091,088 | 6,647,804 | 6,706,449 |

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| General Fund Allocation (\$) | | | | |
| Accokeek Foundation | 18,880 | 16,992 | 21,072 | 21,072 |
| Adventure Theater | 18,000 | 16,200 | 18,080 | 18,080 |
| Alice Ferguson Foundation | 74,935 | 67,441 | 83,633 | 83,633 |
| Alliance of Southern P.G. Communities, Inc. | 29,974 | 26,977 | 33,454 | 33,454 |
| American Visionary Art Museum | 18,000 | 16,200 | 18,080 | 18,080 |
| Annapolis Maritime Museum | 36,033 | 32,430 | 40,216 | 40,216 |
| Audubon Naturalist Society | 18,000 | 16,200 | 18,080 | 18,080 |
| Baltimore Center Stage | 18,000 | 16,200 | 18,080 | 18,080 |
| Baltimore Museum of Art | 18,000 | 16,200 | 18,080 | 18,080 |
| Baltimore Museum of Industry | 75,724 | 68,152 | 84,514 | 84,514 |
| Baltimore Symphony Orchestra | 59,948 | 53,953 | 66,906 | 66,906 |
| B&O Railroad Museum | 56,794 | 51,115 | 63,386 | 63,386 |
| Best Buddies International (MD Program) | 149,870 | 134,883 | 167,265 | 167,265 |
| Calvert Marine Museum | 47,201 | 42,481 | 52,680 | 52,680 |
| Chesapeake Bay Environmental Center | 18,000 | 16,200 | 18,080 | - |
| Chesapeake Bay Foundation | - | - | 439,296 | 439,296 |
| Chesapeake Bay Maritime Museum | 18,931 | 17,038 | 21,128 | 21,128 |
| Chesapeake Shakespeare Company | 18,000 | 16,200 | 18,080 | 18,080 |
| Citizenship Law-Related Education | 27,607 | 24,847 | 30,812 | 30,812 |
| CollegeBound Foundation | 33,919 | 30,527 | 37,856 | 37,856 |
| The Dyslexia Tutoring Program, Inc. | 33,919 | 30,527 | 37,856 | 37,856 |
| Echo Hill Outdoor School | 50,483 | 45,435 | 56,342 | 56,342 |
| Everyman Theater | 47,201 | 42,481 | 52,680 | 52,680 |
| Fire Museum of Maryland | 18,000 | 16,200 | 18,080 | 18,080 |
| Greater Baltimore Urban League | 18,000 | 16,200 | 18,080 | 18,080 |
| Hippodrome Foundation | - | - | 70,000 | 70,000 |
| Historic London Town & Gardens | 18,000 | 16,200 | 18,080 | 18,080 |
| Imagination Stage | 224,806 | 202,325 | 250,900 | 250,900 |
| Irvine Nature Center | 18,000 | 16,200 | 18,080 | 18,080 |
| Jewish Community Center | - | - | 15,000 | 15,000 |
| Jewish Museum of Maryland | 18,000 | 16,200 | 18,080 | 18,080 |
| Junior Achievement of Central Maryland | 37,861 | 34,075 | 42,256 | 42,256 |
| KID Museum | 18,000 | 16,200 | 18,080 | 18,080 |
| Learning Undefeated | 23,601 | 21,241 | 23,706 | 23,706 |
| Living Classrooms Foundation | 287,122 | 258,409 | 320,447 | 320,447 |
| Maryland Academy of Sciences | 824,292 | 915,879 | 919,967 | 919,967 |
| Maryland Historical Society | 112,797 | 101,516 | 125,888 | 125,888 |
| Maryland Humanities Council | 39,439 | 35,495 | 44,017 | 44,017 |
| Maryland Leadership Workshops | 41,017 | 36,915 | 45,778 | 45,778 |
| Maryland Zoo in Baltimore | 766,711 | 690,039 | 855,702 | 855,702 |
| Math, Engineering and Science Achievement | 71,779 | 64,601 | 80,110 | 80,110 |
| National Aquarium in Baltimore | 448,036 | 403,232 | 500,039 | 500,039 |
| National Great Blacks in Wax Museum | 37,861 | 34,075 | 42,256 | 42,256 |
| Northbay | 450,000 | 405,000 | 502,232 | 502,232 |
| Olney Theatre | 131,729 | 118,556 | 147,018 | 147,018 |
| Outward Bound | 119,897 | 107,908 | 133,814 | 133,814 |
| Pickering Creek Audubon Center | - | - | 36,000 | 36,000 |

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| Port Discovery | 104,909 | 94,418 | 117,086 | 117,086 |
| Reginald F. Lewis Museum | 23,601 | 21,241 | 26,340 | 26,340 |
| Round House Theater | 18,000 | 16,200 | 18,080 | 18,080 |
| Salisbury Zoological Park | 18,000 | 16,200 | 18,486 | 18,486 |
| ShoreRivers, Inc. | - | - | - | 76,725 |
| Sotterly Foundation | 18,000 | 16,200 | 18,080 | 18,080 |
| South Baltimore Learning Center | 37,861 | 34,075 | 42,256 | 42,256 |
| State Mentoring Resource Center | 71,779 | 64,601 | 80,111 | 80,111 |
| Sultana Projects | 18,931 | 17,038 | 21,128 | 21,128 |
| SuperKids Camp | 369,156 | 332,239 | 412,003 | 412,003 |
| Village Learning Place | 41,017 | 36,915 | 72,118 | 72,118 |
| Walters Art Museum | 18,000 | 16,200 | 18,080 | 18,080 |
| Ward Museum | 31,522 | 28,398 | 35,214 | 35,214 |
| Young Audiences of Maryland | 80,242 | 72,218 | 89,556 | 89,556 |
| Total | 5,463,385 | 5,091,088 | 6,647,804 | 6,706,449 |

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 | | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---------------------------------|--------------------------------------|-------------------------|-------------------------------|---------------------------|
| 12 | Grants, Subsidies, and Contributions | <u>5,909,939</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| | Total Operating Expenses | <u>5,909,939</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| | Total Expenditure | <u><u>5,909,939</u></u> | <u><u>6,040,000</u></u> | <u><u>6,040,000</u></u> |
| | Special Fund Expenditure | <u>5,909,939</u> | <u>6,040,000</u> | <u>6,040,000</u> |
| | Total Expenditure | <u><u>5,909,939</u></u> | <u><u>6,040,000</u></u> | <u><u>6,040,000</u></u> |
| Special Fund Expenditure | | | | |
| | SWF305 Cigarette Restitution Fund | <u>5,909,939</u> | <u>6,040,000</u> | <u>6,040,000</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. Awards are granted based on household income, with the lowest income students served first.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 9,479,519 | 10,000,000 | 8,000,000 |
| Total Operating Expenses | 9,479,519 | 10,000,000 | 8,000,000 |
| Total Expenditure | 9,479,519 | 10,000,000 | 8,000,000 |
| Special Fund Expenditure | 9,479,519 | 10,000,000 | 8,000,000 |
| Total Expenditure | 9,479,519 | 10,000,000 | 8,000,000 |
| Special Fund Expenditure | | | |
| SWF305 Cigarette Restitution Fund | 9,479,519 | 10,000,000 | 8,000,000 |

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. Starting in FY 2023, the Children's Cabinet Interagency Fund (CCIF) has been moved to the Children and Youth Division within the D21 Governor's Office of Crime Prevention, Youth, and Victims Services who is responsible for managing the Fund.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 22,566,727 | 0 | 0 |
| Total Operating Expenses | 22,566,727 | 0 | 0 |
| Total Expenditure | 22,566,727 | 0 | 0 |
| Net General Fund Expenditure | 21,107,310 | 0 | 0 |
| Reimbursable Fund Expenditure | 1,459,417 | 0 | 0 |
| Total Expenditure | 22,566,727 | 0 | 0 |

Reimbursable Fund Expenditure

| | | | | |
|--------|--|-----------|---|---|
| M00A01 | Maryland Department of Health | 240,000 | 0 | 0 |
| N00G00 | Local Department Operations | 979,417 | 0 | 0 |
| R00A01 | State Department of Education-Headquarters | 240,000 | 0 | 0 |
| | Total | 1,459,417 | 0 | 0 |

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 Maryland Department of Labor (MDL), 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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 13.00 | 13.00 | 16.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,775,695 | 1,720,705 | 2,280,384 |
| 02 Technical and Special Fees | 0 | 900 | 0 |
| 03 Communications | 4,593 | 0 | 0 |
| 04 Travel | 50 | 2,150 | 2,110 |
| 07 Motor Vehicle Operation and Maintenance | 4,850 | 5,000 | 5,000 |
| 08 Contractual Services | 756,751 | 1,284,623 | 998,435 |
| 09 Supplies and Materials | 149 | 3,500 | 500 |
| 10 Equipment - Replacement | 2,392 | 5,452 | 0 |
| 11 Equipment - Additional | 0 | 5,000 | 15,425 |
| 13 Fixed Charges | 0 | 575 | 150 |
| Total Operating Expenses | 768,785 | 1,306,300 | 1,021,620 |
| Total Expenditure | 2,544,480 | 3,027,905 | 3,302,004 |
| Net General Fund Expenditure | 2,544,480 | 2,652,402 | 2,866,781 |
| Special Fund Expenditure | 0 | 0 | 10,000 |
| Reimbursable Fund Expenditure | 0 | 375,503 | 425,223 |
| Total Expenditure | 2,544,480 | 3,027,905 | 3,302,004 |
| Special Fund Expenditure | | | |
| R00381 MLDSC Fee Revenue | 0 | 0 | 10,000 |
| Reimbursable Fund Expenditure | | | |
| P00G01 Division of Workforce Development and Adult Learning | 0 | 375,503 | 425,223 |

State Department of Education

Summary of Maryland Center for School Safety

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|-------------------------------------|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 14.00 | 15.00 | 15.00 |
| Number of Contractual Positions | 1.00 | 1.00 | 2.00 |
| Salaries, Wages and Fringe Benefits | 1,416,103 | 1,974,758 | 2,130,119 |
| Technical and Special Fees | 103,782 | 99,630 | 147,876 |
| Operating Expenses | 22,493,993 | 23,413,241 | 27,492,772 |
| Net General Fund Expenditure | 18,220,826 | 14,887,629 | 16,170,767 |
| Special Fund Expenditure | 5,750,052 | 10,600,000 | 13,600,000 |
| Reimbursable Fund Expenditure | 43,000 | 0 | 0 |
| Total Expenditure | 24,013,878 | 25,487,629 | 29,770,767 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| Number of Authorized Positions | 14.00 | 15.00 | 15.00 |
| Number of Contractual Positions | 1.00 | 1.00 | 2.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,416,103 | 1,974,758 | 2,130,119 |
| 02 Technical and Special Fees | 103,782 | 99,630 | 147,876 |
| 03 Communications | 694 | 10,034 | 10,619 |
| 04 Travel | 41,432 | 44,535 | 44,567 |
| 07 Motor Vehicle Operation and Maintenance | 8,914 | 18,502 | 14,771 |
| 08 Contractual Services | 709,465 | 609,386 | 650,563 |
| 09 Supplies and Materials | 53,173 | 52,016 | 75,729 |
| 10 Equipment - Replacement | 20,782 | 0 | 9,266 |
| 11 Equipment - Additional | 9,159 | 9,266 | 0 |
| 13 Fixed Charges | 34,367 | 69,502 | 87,257 |
| Total Operating Expenses | 877,986 | 813,241 | 892,772 |
| Total Expenditure | 2,397,871 | 2,887,629 | 3,170,767 |
| Net General Fund Expenditure | 2,354,871 | 2,887,629 | 3,170,767 |
| Reimbursable Fund Expenditure | 43,000 | 0 | 0 |
| Total Expenditure | 2,397,871 | 2,887,629 | 3,170,767 |
| Reimbursable Fund Expenditure | | | |
| D21A01 Office of Justice, Youth and Victim Services | 43,000 | 0 | 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

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|-------------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 21,616,007 | 22,600,000 | 26,600,000 |
| Total Operating Expenses | 21,616,007 | 22,600,000 | 26,600,000 |
| Total Expenditure | <u>21,616,007</u> | <u>22,600,000</u> | <u>26,600,000</u> |
| Net General Fund Expenditure | 15,865,955 | 12,000,000 | 13,000,000 |
| Special Fund Expenditure | 5,750,052 | 10,600,000 | 13,600,000 |
| Total Expenditure | <u>21,616,007</u> | <u>22,600,000</u> | <u>26,600,000</u> |
| Special Fund Expenditure | | | |
| R00396 Safe Schools Fund | <u>5,750,052</u> | <u>10,600,000</u> | <u>13,600,000</u> |

State Department of Education

Summary of Interagency Commission On School Construction

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 41.00 | 41.00 | 41.00 |
| Salaries, Wages and Fringe Benefits | 3,024,940 | 4,596,750 | 5,046,289 |
| Operating Expenses | 51,675,522 | 311,848,004 | 464,692,785 |
| Net General Fund Expenditure | 14,700,462 | 276,444,754 | 201,288,290 |
| Special Fund Expenditure | 0 | 0 | 268,450,784 |
| American Rescue Plan Act of 21 Expenditure | 40,000,000 | 40,000,000 | 0 |
| Total Expenditure | <u>54,700,462</u> | <u>316,444,754</u> | <u>469,739,074</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), School Safety Grant Program (SSGP), Healthy School Facility Fund (HSFF), and the School Construction Revolving Loan Fund. 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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 41.00 | 41.00 | 41.00 |
| 01 Salaries, Wages and Fringe Benefits | 3,024,940 | 4,596,750 | 5,046,289 |
| 03 Communications | 12,705 | 10,251 | 15,255 |
| 04 Travel | 36,823 | 13,462 | 20,750 |
| 07 Motor Vehicle Operation and Maintenance | 11,711 | 26,720 | 4,800 |
| 08 Contractual Services | 76,445 | 426,745 | 386,447 |
| 09 Supplies and Materials | 3,424 | 16,600 | 16,600 |
| 10 Equipment - Replacement | 8,388 | 0 | 0 |
| 11 Equipment - Additional | 14,526 | 68,306 | 69,553 |
| 13 Fixed Charges | 7,313 | 6,920 | 209,596 |
| 14 Land and Structures | 4,187 | 0 | 0 |
| Total Operating Expenses | 175,522 | 569,004 | 723,001 |
| Total Expenditure | 3,200,462 | 5,165,754 | 5,769,290 |
| Net General Fund Expenditure | 3,200,462 | 5,165,754 | 5,769,290 |
| Total Expenditure | 3,200,462 | 5,165,754 | 5,769,290 |

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 2021 Actual | FY 2022 Actual | FY 2023 Estimated | FY 2024 Estimated |
|---|-------------------|-------------------|----------------------|----------------------|
| General Fund Allocation (\$) | | | | |
| Public School Construction Program | - | - | 217,779,000 | 125,519,000 |
| Healthy School Facility Fund | 30,000,000 | - | - | - |
| Supplemental Capital Grant Program | - | - | - | 40,000,000 |
| School Safety Grant Program | 10,000,000 | 10,000,000 | - | - |
| Nonpublic School Safety Grants | 3,500,000 | 1,500,000 | - | - |
| School Construction Revolving Loan Fund | - | - | 40,000,000 | 20,000,000 |
| General Fund Total | 43,500,000 | 11,500,000 | 257,779,000 | 185,519,000 |
| Special Fund Allocation (\$) | | | | |
| Public School Construction Program | - | - | - | 268,450,784 |
| Special Fund Total | - | - | - | 268,450,784 |
| Federal Fund Allocation (\$) | | | | |
| Healthy School Facility Fund | - | 40,000,000 | 40,000,000 | - |
| Federal Fund Total | - | 40,000,000 | 40,000,000 | - |
| Total Allocation (\$) | 43,500,000 | 51,500,000 | 297,779,000 | 453,969,784 |

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 11,500,000 | 0 | 0 |
| 14 Land and Structures | 40,000,000 | 297,779,000 | 453,969,784 |
| Total Operating Expenses | 51,500,000 | 297,779,000 | 453,969,784 |
| Total Expenditure | 51,500,000 | 297,779,000 | 453,969,784 |
| Net General Fund Expenditure | 11,500,000 | 257,779,000 | 185,519,000 |
| Special Fund Expenditure | 0 | 0 | 268,450,784 |
| American Rescue Plan Act of 21 Expenditure | 40,000,000 | 40,000,000 | 0 |
| Total Expenditure | 51,500,000 | 297,779,000 | 453,969,784 |

Special Fund Expenditure

| | | | |
|-----------------------------------|---|---|-------------|
| SWF340 Fiscal Responsibility Fund | 0 | 0 | 268,450,784 |
|-----------------------------------|---|---|-------------|

American Rescue Plan Act of 21 Expenditure

| | | | |
|---|------------|------------|---|
| 21.027 American Rescue Plan Act of 2021 | 40,000,000 | 40,000,000 | 0 |
|---|------------|------------|---|

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 for local public and nonpublic schools, such as classroom lockable doors, areas of refuge in classrooms, and surveillance cameras.

Appropriation Statement

| | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|---|----------------|-----------------------|-------------------|
| 12 Grants, Subsidies, and Contributions | 0 | 13,500,000 | 10,000,000 |
| Total Operating Expenses | 0 | 13,500,000 | 10,000,000 |
| Total Expenditure | 0 | 13,500,000 | 10,000,000 |
| Net General Fund Expenditure | 0 | 13,500,000 | 10,000,000 |
| Total Expenditure | 0 | 13,500,000 | 10,000,000 |

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 | 2022 Actual | 2023 Appropriation | 2024 Allowance |
|--|------------------------|-------------------------------|---------------------------|
| Number of Authorized Positions | 11.00 | 14.00 | 16.00 |
| 01 Salaries, Wages and Fringe Benefits | 1,123,157 | 1,776,465 | 2,274,759 |
| 02 Technical and Special Fees | 183 | 0 | 0 |
| 03 Communications | 19,693 | 10,746 | 15,500 |
| 04 Travel | 12,102 | 48,027 | 48,500 |
| 06 Fuel and Utilities | 0 | 8,024 | 0 |
| 07 Motor Vehicle Operation and Maintenance | 32,233 | 5,320 | 23,125 |
| 08 Contractual Services | 54,741 | 128,234 | 103,500 |
| 09 Supplies and Materials | 5,687 | 5,175 | 4,000 |
| 10 Equipment - Replacement | 75,952 | 15,312 | 15,000 |
| 11 Equipment - Additional | 338 | 40,878 | 8,000 |
| 13 Fixed Charges | 830 | 142,133 | 3,465 |
| 14 Land and Structures | 0 | 17,000 | 0 |
| Total Operating Expenses | 201,576 | 420,849 | 221,090 |
| Total Expenditure | 1,324,916 | 2,197,314 | 2,495,849 |
| Net General Fund Expenditure | 1,324,916 | 2,197,314 | 2,495,849 |
| Total Expenditure | 1,324,916 | 2,197,314 | 2,495,849 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| R00 - State Department of Education | | | | | | |
| R00A01 - State Department of Education - Headquarters | | | | | | |
| R00A0101 - Office of the State Superintendent | | | | | | |
| Admin Officer I | 2.00 | 85,514 | 0.00 | 0 | 0.00 | 0 |
| Admin Officer II | 1.00 | 61,916 | 1.00 | 65,947 | 1.00 | 68,915 |
| Admin Officer II OAG | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Admin Officer III | 1.00 | 113,085 | 1.00 | 66,467 | 1.00 | 69,459 |
| Admin Prog Mgr II | 1.00 | 36,247 | 0.00 | 0 | 0.00 | 0 |
| Admin Prog Mgr III | 2.00 | 101,294 | 0.00 | 0 | 0.00 | 0 |
| Admin Prog Mgr IV | 11.00 | 2,670,553 | 3.00 | 285,420 | 3.00 | 301,321 |
| Admin Spec III | 2.00 | 69,812 | 0.00 | 0 | 0.00 | 0 |
| Administrator I | 1.00 | 74,642 | 1.00 | 79,513 | 1.00 | 83,092 |
| Administrator II | 0.00 | 23,432 | 1.00 | 54,992 | 1.00 | 59,608 |
| Administrator III | 1.00 | 68,944 | 2.00 | 134,888 | 2.00 | 143,290 |
| Administrator IV | 0.00 | 64,558 | 0.00 | 0 | 0.00 | 0 |
| Administrator VI | 0.00 | 0 | 1.00 | 89,344 | 1.00 | 93,365 |
| Asst Attorney General VI | 4.50 | 438,858 | 4.50 | 492,172 | 4.50 | 514,321 |
| Asst Attorney General VII | 3.60 | 433,427 | 3.60 | 407,078 | 3.60 | 425,398 |
| Asst Attorney General VIII | 1.00 | 89,445 | 1.00 | 121,567 | 1.00 | 127,038 |
| Asst State Supt Dept Of Educ | 3.00 | 133,473 | 1.00 | 141,239 | 1.00 | 147,595 |
| Child Care Licensing Spec MSDE | 0.00 | 74,732 | 0.00 | 0 | 0.00 | 0 |
| Dep State Supt Of Schools | 3.00 | 179,885 | 0.00 | 0 | 0.00 | 0 |
| Designated Admin Mgr III | 0.00 | 93,021 | 1.00 | 101,973 | 1.00 | 106,562 |
| Designated Admin Mgr IV | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Designated Admin Mgr Senior II | 3.00 | 191,185 | 0.00 | 0 | 0.00 | 0 |
| Designated Admin Mgr Senior III | 0.00 | 0 | 1.00 | 140,084 | 1.00 | 146,388 |
| Dir Dept Of Education | 1.00 | 296,906 | 0.00 | 0 | 0.00 | 0 |
| Div Dir Ofc Atty General | 1.00 | 148,754 | 1.00 | 155,530 | 1.00 | 162,529 |
| Educ Program Manager I | 1.00 | 159,173 | 5.00 | 491,840 | 5.00 | 523,789 |
| Educ Program Manager II | 0.00 | 0 | 1.00 | 139,155 | 1.00 | 145,417 |
| Educ Program Spec I | 8.00 | 1,302,100 | 18.00 | 1,581,165 | 18.00 | 1,660,905 |
| Educ Program Spec II | 4.00 | 640,308 | 7.00 | 647,624 | 7.00 | 685,938 |
| Educational Support Program Coordinator II | 1.00 | 91,475 | 0.00 | 0 | 0.00 | 0 |
| Exec Assoc I | 0.00 | 0 | 2.00 | 109,000 | 2.00 | 113,906 |
| Exec Assoc II | 3.00 | 132,964 | 0.00 | 0 | 0.00 | 0 |
| Exec Assoc III | 1.00 | 87,411 | 1.00 | 77,149 | 1.00 | 80,621 |
| Exec IX | 0.00 | 0 | 1.00 | 140,654 | 1.00 | 146,983 |
| Exec VII | 0.00 | 100,824 | 0.00 | 0 | 0.00 | 0 |
| Executive Senior | 0.00 | 489,319 | 1.00 | 187,368 | 1.00 | 195,800 |
| Financial Compliance Auditor II | 4.00 | 151,063 | 1.00 | 65,738 | 1.00 | 68,697 |
| Financial Compliance Auditor Lead | 1.00 | 70,092 | 4.00 | 245,129 | 4.00 | 262,584 |
| Financial Compliance Auditor Manager | 0.00 | 0 | 1.00 | 100,061 | 1.00 | 104,564 |
| Financial Compliance Auditor Prg Supv | 3.00 | 158,681 | 3.00 | 208,247 | 3.00 | 220,116 |
| Fiscal Services Admin III | 0.00 | 0 | 1.00 | 107,934 | 1.00 | 112,792 |
| Fiscal Services Admin VI | 1.00 | 153,094 | 1.00 | 126,302 | 1.00 | 131,986 |
| HR Administrator I | 0.00 | 123,057 | 0.00 | 0 | 0.00 | 0 |
| HR Administrator II | 2.00 | 98,202 | 0.00 | 0 | 0.00 | 0 |
| HR Director II | 1.00 | 99,124 | 0.00 | 0 | 0.00 | 0 |
| HR Officer II | 5.00 | 139,523 | 0.00 | 0 | 0.00 | 0 |
| HR Officer III | 1.00 | 76,688 | 0.00 | 0 | 0.00 | 0 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| HR Specialist | 0.00 | 27,969 | 0.00 | 0 | 0.00 | 0 |
| HR Specialist Trn | 0.00 | 54,420 | 0.00 | 0 | 0.00 | 0 |
| Internal Auditor II | 1.00 | 63,392 | 1.00 | 67,526 | 1.00 | 70,565 |
| Internal Auditor Super | 1.00 | 94,273 | 1.00 | 100,547 | 1.00 | 105,072 |
| Management Associate | 3.00 | 143,670 | 2.00 | 99,906 | 2.00 | 104,403 |
| Office Secy III | 0.50 | 0 | 0.50 | 21,504 | 0.50 | 19,324 |
| Paralegal II OAG | 1.00 | 51,524 | 1.00 | 54,834 | 1.00 | 57,302 |
| Personnel Associate III | 1.00 | 5,038 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr I | 0.00 | 160,599 | 3.00 | 187,479 | 3.00 | 203,406 |
| Prgm Mgr II | 3.00 | 215,432 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr III | 1.00 | 190,077 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr IV | 1.00 | 210,851 | 7.00 | 589,279 | 7.00 | 631,079 |
| Prgm Mgr Senior I | 3.00 | 241,089 | 1.00 | 127,809 | 1.00 | 133,561 |
| Prgm Mgr Senior III | 1.00 | 192,837 | 1.00 | 92,340 | 1.00 | 100,166 |
| Prgm Mgr Senior IV | 0.00 | 0 | 5.00 | 522,275 | 5.00 | 561,494 |
| Procurement Officer I | 0.00 | 0 | 1.00 | 51,649 | 1.00 | 55,975 |
| Pub Affairs Officer II | 2.00 | 58,409 | 1.00 | 60,466 | 1.00 | 63,187 |
| Services Supervisor I | 0.00 | 41,882 | 0.00 | 0 | 0.00 | 0 |
| Staff Specialist II Education | 1.00 | 76,078 | 0.00 | 0 | 0.00 | 0 |
| Staff Specialist III Education | 0.00 | 67,646 | 1.00 | 76,300 | 1.00 | 79,734 |
| State Superintendent Schools | 1.00 | 309,279 | 1.00 | 310,000 | 1.00 | 310,000 |
| Voc Rehab Spec I | 0.00 | 0 | 1.00 | 41,779 | 1.00 | 43,660 |
| Webmaster II | 1.00 | 63,396 | 1.00 | 67,526 | 1.00 | 70,565 |
| Webmaster Supr | 0.00 | 0 | 1.00 | 91,339 | 1.00 | 95,450 |
| Total R00A0101 | 101.60 | 11,790,642 | 99.60 | 9,126,138 | 99.60 | 9,607,922 |
| R00A0102 - Office of the Chief of Staff | | | | | | |
| Child Care Licensing Supv MSDE | 0.00 | 0 | 1.00 | 57,041 | 1.00 | 59,608 |
| Designated Admin Mgr Senior II | 0.00 | 0 | 1.00 | 108,453 | 1.00 | 113,334 |
| Dir Dept Of Education | 0.00 | 0 | 1.00 | 129,762 | 1.00 | 135,602 |
| Exec VII | 0.00 | 0 | 1.00 | 121,556 | 1.00 | 127,026 |
| Prgm Mgr IV | 0.00 | 0 | 2.00 | 169,442 | 2.00 | 180,124 |
| Therapeutic Recreator II | 0.00 | 0 | 1.00 | 66,726 | 1.00 | 69,729 |
| Total R00A0102 | 0.00 | 0 | 7.00 | 652,980 | 7.00 | 685,423 |
| R00A0103 - Office of the Deputy for Teaching and Learning | | | | | | |
| Admin Aide | 0.00 | 0 | 4.00 | 190,314 | 4.00 | 198,881 |
| Admin Officer II | 0.00 | 0 | 1.00 | 56,720 | 1.00 | 59,273 |
| Admin Officer III | 0.00 | 0 | 1.00 | 54,101 | 1.00 | 56,536 |
| Admin Spec III | 0.00 | 0 | 3.00 | 158,710 | 3.00 | 165,854 |
| Administrative Mgr III | 0.00 | 0 | 0.00 | 0 | 1.00 | 93,365 |
| Administrator I | 0.00 | 0 | 1.00 | 51,649 | 1.00 | 55,975 |
| Agency Budget Spec Lead | 0.00 | 0 | 1.00 | 54,992 | 1.00 | 59,608 |
| Agency Grants Spec II | 0.00 | 0 | 1.00 | 69,591 | 1.00 | 72,723 |
| Asst State Supt Dept Of Educ | 0.00 | 0 | 2.00 | 290,090 | 2.00 | 303,144 |
| Educ Program Manager I | 0.00 | 0 | 1.00 | 99,747 | 1.00 | 104,236 |
| Educ Program Manager II | 39.00 | 1,259,485 | 15.00 | 1,630,179 | 15.00 | 1,721,049 |
| Educ Program Spec I | 43.00 | 1,447,005 | 54.00 | 4,945,694 | 54.00 | 5,206,884 |
| Educ Program Spec II | 57.50 | 3,914,379 | 22.00 | 2,043,789 | 22.00 | 2,163,272 |
| Educ Program Supv | 0.00 | 0 | 21.00 | 2,091,405 | 21.00 | 2,203,862 |
| Exec Assoc I | 0.00 | 0 | 3.00 | 162,691 | 3.00 | 171,760 |
| Exec Assoc II | 0.00 | 0 | 1.00 | 73,089 | 1.00 | 76,379 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Exec VII | 0.00 | 0 | 2.00 | 261,713 | 2.00 | 273,490 |
| Executive Senior | 0.00 | 0 | 1.00 | 187,368 | 1.00 | 195,800 |
| Management Assoc | 0.00 | 0 | 1.00 | 68,061 | 1.00 | 71,124 |
| Management Associate | 0.00 | 0 | 5.00 | 277,018 | 5.00 | 289,486 |
| Office Secy III | 0.00 | 0 | 1.00 | 53,012 | 1.00 | 55,398 |
| Prgm Mgr Senior I | 0.00 | 0 | 1.00 | 113,907 | 1.00 | 119,033 |
| Prgm Mgr Senior III | 0.00 | 0 | 1.00 | 92,340 | 1.00 | 100,166 |
| Staff Specialist I Education | 0.00 | 0 | 1.00 | 63,995 | 1.00 | 66,875 |
| Staff Specialist II Education | 0.00 | 0 | 4.00 | 274,276 | 5.00 | 354,024 |
| Staff Specialist III Education | 0.00 | 0 | 1.00 | 58,588 | 1.00 | 63,556 |
| Total R00A0103 | 139.50 | 6,620,869 | 149.00 | 13,423,039 | 151.00 | 14,301,753 |

R00A0104 - Division of Early Childhood

| | | | | | | |
|------------------------------------|---------------|------------------|---------------|-------------------|---------------|-------------------|
| Admin Aide | 0.00 | 0 | 1.00 | 57,507 | 1.00 | 60,095 |
| Admin Officer I | 0.00 | 0 | 2.00 | 108,291 | 2.00 | 114,796 |
| Admin Officer III | 0.00 | 0 | 2.00 | 124,509 | 2.00 | 131,979 |
| Administrative Mgr III | 0.00 | 0 | 1.00 | 89,344 | 1.00 | 93,365 |
| Administrator I | 0.00 | 0 | 1.00 | 78,013 | 1.00 | 81,524 |
| Administrator II | 0.00 | 0 | 1.00 | 61,445 | 1.00 | 64,211 |
| Administrator VI | 0.00 | 83,855 | 0.00 | 0 | 0.00 | 0 |
| Asst State Supt Dept Of Educ | 0.00 | 0 | 1.00 | 145,045 | 1.00 | 151,572 |
| Child Care Licensing Reg Mgr MSDE | 0.00 | 0 | 12.00 | 985,674 | 12.00 | 1,030,035 |
| Child Care Licensing Spec Ld MSDE | 0.00 | 0 | 6.00 | 415,248 | 6.00 | 435,937 |
| Child Care Licensing Spec MSDE | 0.00 | 0 | 66.00 | 4,081,140 | 66.00 | 4,272,283 |
| Child Care Licensing Spec Trn MSDE | 0.00 | 0 | 17.00 | 832,708 | 17.00 | 881,605 |
| Child Care Licensing Supv MSDE | 0.00 | 0 | 13.00 | 966,251 | 13.00 | 1,014,018 |
| Educ Program Spec I | 0.00 | 0 | 3.00 | 268,112 | 3.00 | 280,179 |
| Educ Program Supv | 0.00 | 0 | 1.00 | 117,397 | 1.00 | 122,680 |
| Exec Assoc I | 0.00 | 0 | 1.00 | 53,668 | 1.00 | 56,084 |
| Hum Ser Spec IV | 0.00 | 0 | 1.00 | 71,713 | 1.00 | 74,941 |
| Nursing Prgm Conslt/Admin II | 0.00 | 0 | 1.00 | 122,140 | 1.00 | 127,637 |
| Office Secy II | 0.00 | 0 | 2.00 | 75,928 | 2.00 | 80,590 |
| Office Secy III | 0.00 | 0 | 9.50 | 467,592 | 9.50 | 488,972 |
| Prgm Mgr II | 0.00 | 0 | 3.00 | 237,297 | 3.00 | 250,645 |
| Prgm Mgr III | 0.00 | 0 | 0.00 | 0 | 1.00 | 93,365 |
| Prgm Mgr IV | 0.00 | 0 | 6.00 | 580,177 | 6.00 | 612,399 |
| Prgm Mgr Senior II | 0.00 | 0 | 1.00 | 86,524 | 1.00 | 93,919 |
| Prgm Mgr Senior III | 158.00 | 9,471,482 | 0.00 | 0 | 0.00 | 0 |
| Research Statistician IV | 0.00 | 0 | 1.00 | 80,153 | 1.00 | 83,760 |
| Staff Specialist II Education | 0.00 | 0 | 0.00 | 0 | 14.00 | 943,656 |
| Staff Specialist III Education | 0.00 | 0 | 0.00 | 0 | 1.00 | 76,752 |
| Staff Specialist IV Education | 0.00 | 0 | 5.50 | 471,857 | 5.50 | 493,093 |
| Total R00A0104 | 158.00 | 9,555,337 | 158.00 | 10,577,733 | 174.00 | 12,210,092 |

R00A0105 - Office of the Deputy for Organizational Effectiveness

| | | | | | | |
|--------------------------|------|---|------|---------|------|---------|
| Accountant Advanced | 0.00 | 0 | 3.00 | 196,729 | 3.00 | 205,583 |
| Accountant II | 0.00 | 0 | 1.00 | 65,738 | 1.00 | 68,697 |
| Accountant Manager II | 0.00 | 0 | 2.00 | 167,495 | 2.00 | 177,893 |
| Accountant Supervisor II | 0.00 | 0 | 2.00 | 146,659 | 2.00 | 153,260 |
| Admin Spec III | 0.00 | 0 | 0.00 | 0 | 1.00 | 52,277 |
| Agency Budget Spec II | 0.00 | 0 | 1.00 | 51,649 | 1.00 | 55,975 |
| Agency Budget Spec Lead | 0.00 | 0 | 1.00 | 70,143 | 1.00 | 73,300 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Asst Dep State Supt Dept Educ | 0.00 | 0 | 1.00 | 123,808 | 1.00 | 129,379 |
| Asst State Supt Dept Of Educ | 0.00 | 0 | 1.00 | 145,045 | 1.00 | 151,572 |
| Computer Info Services Spec II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Database Specialist II | 1.00 | 0 | 1.00 | 59,703 | 1.00 | 63,556 |
| Dir Dept Of Education | 0.00 | 0 | 3.00 | 369,952 | 3.00 | 390,271 |
| Educ Program Manager I | 0.00 | 0 | 4.00 | 376,638 | 4.00 | 396,861 |
| Educ Program Manager II | 0.00 | 0 | 2.00 | 236,835 | 2.00 | 247,493 |
| Educ Program Spec I | 0.00 | 0 | 2.50 | 248,503 | 4.50 | 446,416 |
| Educ Program Spec II | 0.00 | 0 | 8.00 | 834,921 | 8.00 | 878,607 |
| Educ Program Supv | 0.00 | 0 | 3.00 | 304,468 | 3.00 | 321,226 |
| Educational Support Program Coordinator I | 0.00 | 0 | 3.00 | 271,809 | 3.00 | 284,041 |
| Educational Support Program Coordinator II | 0.00 | 0 | 6.00 | 560,248 | 6.00 | 588,130 |
| Exec Assoc I | 0.00 | 0 | 1.00 | 45,604 | 1.00 | 49,403 |
| Exec Assoc II | 0.00 | 0 | 1.00 | 61,619 | 1.00 | 64,392 |
| Exec Assoc III | 0.00 | 0 | 1.00 | 74,262 | 1.00 | 77,604 |
| Exec VII | 0.00 | 0 | 1.00 | 121,556 | 1.00 | 127,026 |
| Executive Senior | 0.00 | 0 | 1.00 | 187,368 | 1.00 | 195,800 |
| Fiscal Accounts Clerk I | 0.00 | 0 | 2.00 | 79,589 | 2.00 | 83,171 |
| Fiscal Accounts Clerk II | 0.00 | 0 | 3.00 | 124,921 | 3.00 | 131,874 |
| Fiscal Accounts Technician II | 0.00 | 0 | 4.00 | 222,895 | 4.00 | 232,928 |
| Fiscal Accounts Technician Supv | 0.00 | 0 | 3.00 | 183,110 | 3.00 | 191,352 |
| Fiscal Services Admin V | 0.00 | 0 | 2.00 | 162,096 | 2.00 | 175,934 |
| Fiscal Services Admin VI | 0.00 | 0 | 1.00 | 102,457 | 1.00 | 107,068 |
| IT Asst Director III | 1.00 | 94,697 | 0.00 | 0 | 0.00 | 0 |
| IT Asst Director IV | 0.00 | 166,708 | 0.00 | 0 | 0.00 | 0 |
| IT Functional Analyst II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| IT Functional Analyst Lead | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| IT Programmer Analyst II | 2.00 | 69,714 | 0.00 | 0 | 0.00 | 0 |
| IT Programmer Analyst Lead/Advanced | 1.00 | 83,450 | 0.00 | 0 | 0.00 | 0 |
| IT Staff Specialist | 48.00 | 1,813,040 | 1.00 | 74,262 | 1.00 | 77,604 |
| IT Staff Specialist Supervisor | 1.00 | 87,529 | 0.00 | 0 | 0.00 | 0 |
| Management Associate | 0.00 | 0 | 3.00 | 160,801 | 3.00 | 169,670 |
| Office Secy III | 0.00 | 0 | 2.00 | 98,177 | 2.00 | 102,596 |
| Prgm Mgr I | 0.00 | 0 | 4.00 | 321,509 | 4.00 | 335,979 |
| Prgm Mgr III | 0.00 | 0 | 3.00 | 285,897 | 3.00 | 298,764 |
| Prgm Mgr IV | 0.00 | 0 | 4.00 | 369,613 | 4.00 | 392,359 |
| Prgm Mgr Senior III | 19.50 | 2,263,077 | 1.00 | 92,340 | 1.00 | 100,166 |
| Staff Specialist I Education | 0.00 | 0 | 1.00 | 77,504 | 1.00 | 80,992 |
| Staff Specialist III Education | 0.00 | 0 | 11.00 | 741,628 | 13.00 | 937,834 |
| Teacher Conditional | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total R00A0105 | 77.50 | 4,578,215 | 94.50 | 7,817,551 | 99.50 | 8,617,053 |
| R00A0106 - Office of the Deputy for Operations | | | | | | |
| Admin Aide | 24.00 | 1,700,000 | 0.00 | 0 | 0.00 | 0 |
| Admin Officer I | 0.00 | 0 | 1.00 | 64,192 | 1.00 | 67,081 |
| Admin Officer III | 0.00 | 0 | 1.00 | 52,167 | 1.00 | 54,515 |
| Admin Prog Mgr II | 0.00 | 0 | 1.00 | 95,596 | 1.00 | 99,898 |
| Admin Prog Mgr III | 0.00 | 0 | 3.00 | 284,985 | 3.00 | 300,671 |
| Admin Prog Mgr IV | 0.00 | 0 | 2.00 | 232,759 | 2.00 | 243,234 |
| Admin Spec II | 0.00 | 0 | 1.00 | 47,010 | 1.00 | 49,126 |
| Admin Spec III | 0.00 | 0 | 1.00 | 48,235 | 1.00 | 50,406 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Administrator I | 0.00 | 0 | 1.00 | 73,682 | 1.00 | 76,998 |
| Administrator III | 0.00 | 0 | 1.00 | 58,588 | 1.00 | 63,556 |
| Database Specialist Supervisor | 0.00 | 0 | 1.00 | 94,842 | 1.00 | 99,110 |
| Exec Assoc II | 0.00 | 0 | 1.00 | 67,742 | 1.00 | 70,791 |
| Executive Senior | 0.00 | 0 | 1.00 | 187,368 | 1.00 | 195,800 |
| Fiscal Accounts Technician II | 0.00 | 0 | 1.00 | 55,852 | 1.00 | 58,366 |
| HR Administrator I | 0.00 | 0 | 2.00 | 181,236 | 2.00 | 189,392 |
| HR Administrator III | 0.00 | 0 | 1.00 | 66,671 | 1.00 | 72,340 |
| HR Director II | 0.00 | 0 | 1.00 | 81,048 | 1.00 | 87,967 |
| HR Officer I | 0.00 | 0 | 4.00 | 246,961 | 4.00 | 259,941 |
| HR Officer II | 0.00 | 0 | 2.00 | 105,213 | 2.00 | 111,950 |
| HR Officer III | 0.00 | 0 | 1.00 | 81,702 | 1.00 | 85,379 |
| HR Specialist | 0.00 | 0 | 1.00 | 47,275 | 1.00 | 49,403 |
| HR Specialist Trn | 0.00 | 0 | 1.00 | 47,740 | 2.00 | 105,545 |
| IT Asst Director II | 0.00 | 0 | 1.00 | 109,997 | 1.00 | 114,947 |
| IT Asst Director III | 0.00 | 0 | 1.00 | 98,967 | 1.00 | 103,421 |
| IT Asst Director IV | 0.00 | 0 | 3.00 | 284,565 | 3.00 | 297,372 |
| IT Functional Analyst Lead | 0.00 | 0 | 1.00 | 83,280 | 1.00 | 87,028 |
| IT Programmer Analyst II | 0.00 | 0 | 1.00 | 74,262 | 1.00 | 77,604 |
| IT Programmer Analyst Lead/Advanced | 0.00 | 0 | 1.00 | 88,909 | 1.00 | 92,910 |
| IT Staff Specialist Supervisor | 0.00 | 0 | 1.00 | 89,630 | 1.00 | 93,664 |
| IT Systems Technical Spec | 0.00 | 0 | 2.00 | 146,328 | 2.00 | 152,914 |
| Office Clerk II | 0.00 | 0 | 2.00 | 70,986 | 2.00 | 74,182 |
| Office Secy II | 25.00 | 1,773,548 | 0.00 | 0 | 0.00 | 0 |
| Office Secy III | 0.00 | 0 | 3.00 | 145,355 | 3.00 | 151,897 |
| Personnel Associate I | 0.00 | 0 | 1.00 | 38,306 | 1.00 | 40,030 |
| Personnel Associate II | 0.00 | 0 | 1.00 | 45,333 | 1.00 | 47,373 |
| Physician Program Specialist | 0.00 | 0 | 1.00 | 189,360 | 1.00 | 197,882 |
| Prgm Mgr I | 0.00 | 0 | 1.00 | 89,630 | 1.00 | 93,664 |
| Prgm Mgr II | 0.00 | 0 | 1.00 | 93,813 | 1.00 | 98,035 |
| Prgm Mgr III | 0.00 | 0 | 3.00 | 289,073 | 3.00 | 304,943 |
| Prgm Mgr IV | 0.00 | 0 | 3.50 | 332,882 | 3.50 | 350,920 |
| Prgm Mgr Senior I | 21.00 | 1,106,097 | 2.00 | 197,146 | 2.00 | 209,290 |
| Prgm Mgr Senior II | 0.00 | 0 | 1.00 | 86,524 | 1.00 | 93,919 |
| Prgm Mgr Senior III | 0.00 | 0 | 1.00 | 140,084 | 1.00 | 146,388 |
| Procurement Manager I | 0.00 | 0 | 1.00 | 75,926 | 1.00 | 82,399 |
| Procurement Officer I | 0.00 | 0 | 1.00 | 51,649 | 1.00 | 55,975 |
| Procurement Officer II | 0.00 | 0 | 1.00 | 58,588 | 1.00 | 63,556 |
| Procurement Officer III | 0.00 | 0 | 1.00 | 66,671 | 1.00 | 72,340 |
| Registered Nurse | 0.00 | 0 | 1.00 | 60,819 | 1.00 | 63,556 |
| Services Supervisor I | 0.00 | 0 | 1.00 | 43,394 | 1.00 | 45,347 |
| Staff Specialist II Education | 0.00 | 0 | 1.00 | 81,104 | 1.00 | 84,754 |
| Teacher APC MSDE | 0.00 | 0 | 1.00 | 65,455 | 1.00 | 73,202 |
| Voc Rehab Technical Spec | 0.00 | 0 | 3.00 | 175,830 | 3.00 | 183,745 |
| Total R00A0106 | 70.00 | 4,579,645 | 71.50 | 5,594,730 | 72.50 | 5,944,726 |
| R00A0115 - Juvenile Services Education Program | | | | | | |
| Admin Aide | 1.00 | 8,903 | 0.00 | 0 | 0.00 | 0 |
| Asst Principal MSDE | 1.00 | 59,368 | 0.00 | 0 | 0.00 | 0 |
| Computer Info Services Spec II | 1.00 | 29,793 | 0.00 | 0 | 0.00 | 0 |
| Computer Network Spec I | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Computer Network Spec II | 1.00 | 25,193 | 0.00 | 0 | 0.00 | 0 |
| Coord Corr Educ MSDE | 5.00 | 400,554 | 0.00 | 0 | 0.00 | 0 |
| Educ Program Spec II | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Field Coord Corr Ed Msde | 3.00 | 136,353 | 0.00 | 0 | 0.00 | 0 |
| Instructional Assistant II | 3.00 | 79,105 | 0.00 | 0 | 0.00 | 0 |
| IT Functional Analyst I | 1.00 | 22,310 | 0.00 | 0 | 0.00 | 0 |
| Management Associate | 1.00 | 37,934 | 0.00 | 0 | 0.00 | 0 |
| Office Clerk II | 3.00 | 13,043 | 0.00 | 0 | 0.00 | 0 |
| Office Secy II | 2.00 | 71,437 | 0.00 | 0 | 0.00 | 0 |
| Office Secy III | 11.00 | 393,122 | 0.00 | 0 | 0.00 | 0 |
| Office Services Clerk | 1.00 | 25,821 | 0.00 | 0 | 0.00 | 0 |
| Prgm Mgr Senior III | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Principal | 8.00 | 1,028,897 | 0.00 | 0 | 0.00 | 0 |
| Student Technical Asst | 0.00 | 2,594 | 0.00 | 0 | 0.00 | 0 |
| Teacher APC MSDE | 42.00 | 3,308,494 | 0.00 | 0 | 0.00 | 0 |
| Teacher APC Plus 30 MSDE | 21.00 | 2,044,449 | 0.00 | 0 | 0.00 | 0 |
| Teacher APC Plus 60 | 0.00 | 115,880 | 0.00 | 0 | 0.00 | 0 |
| Teacher APC Plus 60 MSDE | 17.00 | 1,189,414 | 0.00 | 0 | 0.00 | 0 |
| Teacher Conditional | 9.00 | 179,292 | 0.00 | 0 | 0.00 | 0 |
| Teacher Lead MSDE | 12.00 | 240,528 | 0.00 | 0 | 0.00 | 0 |
| Teacher SPC | 0.00 | 141,018 | 0.00 | 0 | 0.00 | 0 |
| Teacher SPC MSDE | 17.00 | 791,111 | 0.00 | 0 | 0.00 | 0 |
| Teacher Supervisor MSDE | 9.00 | 668,971 | 0.00 | 0 | 0.00 | 0 |
| Total R00A0115 | 173.00 | 11,013,584 | 0.00 | 0 | 0.00 | 0 |
| R00A0120 - Division of Rehabilitation Services-Headquarters | | | | | | |
| Accountant II | 1.00 | 35,161 | 1.00 | 53,564 | 1.00 | 55,975 |
| Accountant Supervisor I | 1.00 | 88,397 | 1.00 | 60,819 | 1.00 | 63,556 |
| Admin Aide | 2.00 | 74,970 | 2.00 | 93,715 | 2.00 | 97,933 |
| Admin Prog Mgr I | 1.00 | 82,525 | 1.00 | 87,926 | 1.00 | 91,883 |
| Administrative Mgr II | 1.00 | 91,475 | 1.00 | 97,418 | 1.00 | 101,802 |
| Administrator II | 1.00 | 76,689 | 1.00 | 81,702 | 1.00 | 85,379 |
| Administrator III | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Administrator IV | 1.00 | 70,829 | 1.00 | 75,455 | 1.00 | 78,851 |
| Building Security Officer II | 4.00 | 170,860 | 4.00 | 184,197 | 4.00 | 192,488 |
| Building Services Worker | 3.00 | 103,470 | 3.00 | 110,779 | 3.00 | 115,766 |
| Carpenter Trim | 1.00 | 40,209 | 1.00 | 43,073 | 1.00 | 45,012 |
| Computer Network Spec Mgr | 1.00 | 83,185 | 1.00 | 88,630 | 1.00 | 92,619 |
| Electrician | 1.00 | 42,157 | 1.00 | 45,472 | 1.00 | 47,519 |
| Exec Assoc I | 1.00 | 65,540 | 1.00 | 69,812 | 1.00 | 72,954 |
| Exec VII | 1.00 | 146,349 | 1.00 | 146,313 | 1.00 | 152,897 |
| Fiscal Accounts Clerk I | 0.00 | 27,260 | 0.00 | 0 | 0.00 | 0 |
| Fiscal Accounts Clerk II | 4.00 | 118,813 | 4.00 | 165,292 | 4.00 | 172,732 |
| Fiscal Accounts Technician I | 0.00 | 29,003 | 0.00 | 0 | 0.00 | 0 |
| Fiscal Accounts Technician II | 3.00 | 80,196 | 3.00 | 165,644 | 3.00 | 173,100 |
| Fiscal Services Admin III | 1.00 | 82,257 | 1.00 | 87,647 | 1.00 | 91,592 |
| Housekeeping Supv I | 1.00 | 32,869 | 1.00 | 43,804 | 1.00 | 45,776 |
| HR Administrator I | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| HR Officer I | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| HR Officer II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| HR Officer III | 0.00 | 87,705 | 0.00 | 0 | 0.00 | 0 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| HR Specialist | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| HR Specialist Trn | 0.00 | 36,216 | 0.00 | 0 | 0.00 | 0 |
| IT Asst Director II | 1.00 | 103,276 | 0.00 | 0 | 0.00 | 0 |
| IT Programmer Analyst II | 1.00 | 64,609 | 1.00 | 68,822 | 1.00 | 71,919 |
| Maint Chief III Non Lic | 1.00 | 51,123 | 1.00 | 54,834 | 1.00 | 57,302 |
| Maint Supv II Non Lic | 1.00 | 60,562 | 1.00 | 64,501 | 1.00 | 67,404 |
| Management Associate | 1.00 | 60,982 | 1.00 | 65,417 | 1.00 | 68,361 |
| OBS-Contract Services Asst II | 1.00 | 0 | 1.00 | 39,299 | 1.00 | 41,068 |
| Office Clerk II | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office Services Clerk | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Office Services Clerk Lead | 1.00 | 48,196 | 1.00 | 51,727 | 1.00 | 54,055 |
| Painter | 1.00 | 31,876 | 1.00 | 34,817 | 1.00 | 36,384 |
| Personnel Associate I | 1.80 | 3,842 | 0.00 | 0 | 0.00 | 0 |
| Personnel Associate II | 1.00 | 4,811 | 0.00 | 0 | 0.00 | 0 |
| Police Chief I | 1.00 | 91,073 | 1.00 | 97,456 | 1.00 | 101,842 |
| Police Officer III | 1.00 | 0 | 1.00 | 85,123 | 1.00 | 88,954 |
| Prgm Mgr II | 2.00 | 140,262 | 2.00 | 165,775 | 2.00 | 173,236 |
| Prgm Mgr III | 0.00 | 0 | 1.00 | 71,142 | 1.00 | 77,204 |
| Prgm Mgr Senior II | 1.00 | 91,819 | 1.00 | 86,524 | 1.00 | 93,919 |
| Services Specialist | 1.00 | 27,721 | 1.00 | 33,626 | 1.00 | 36,384 |
| Services Supervisor III | 1.00 | 24,590 | 1.00 | 41,779 | 1.00 | 43,660 |
| Staff Specialist I Education | 2.00 | 105,810 | 2.00 | 109,323 | 2.00 | 114,244 |
| Staff Specialist II Education | 1.00 | 120,200 | 2.00 | 123,937 | 2.00 | 131,516 |
| Staff Specialist III Education | 6.00 | 466,856 | 8.00 | 628,447 | 8.00 | 656,730 |
| Total R00A0120 | 62.80 | 3,163,743 | 56.00 | 3,523,811 | 56.00 | 3,692,016 |
| R00A0121 - Division of Rehabilitation Services-Client Services | | | | | | |
| Admin Officer I | 0.00 | 61,900 | 0.00 | 0 | 0.00 | 0 |
| Admin Spec II | 1.00 | 22,749 | 1.00 | 58,658 | 1.00 | 61,298 |
| Admin Spec III | 1.00 | 0 | 1.00 | 41,779 | 1.00 | 43,660 |
| Child Care Licensing Spec MSDE | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Fiscal Accounts Technician II | 1.00 | 78,531 | 1.00 | 62,546 | 1.00 | 65,361 |
| Management Associate | 6.00 | 364,599 | 6.00 | 390,393 | 6.00 | 407,963 |
| Office Secy III | 39.50 | 1,393,286 | 39.50 | 1,811,369 | 39.50 | 1,898,892 |
| Prgm Mgr I | 4.00 | 368,439 | 4.00 | 318,113 | 4.00 | 334,926 |
| Prgm Mgr II | 6.00 | 575,701 | 6.00 | 613,414 | 6.00 | 641,021 |
| Prgm Mgr III | 1.00 | 82,263 | 0.00 | 0 | 0.00 | 0 |
| Speech Patholgst Audiolgst IV | 0.00 | 0 | 1.00 | 58,588 | 1.00 | 63,556 |
| Staff Specialist I Education | 2.00 | 53,221 | 1.00 | 63,995 | 1.00 | 66,875 |
| Staff Specialist III Education | 2.00 | 178,493 | 2.00 | 142,817 | 2.00 | 149,245 |
| Voc Rehab Dir III | 1.00 | 91,819 | 1.00 | 100,538 | 1.00 | 105,063 |
| Voc Rehab Spec I | 4.00 | 214,486 | 3.00 | 130,072 | 3.00 | 135,928 |
| Voc Rehab Spec II | 63.00 | 2,205,218 | 62.00 | 3,099,916 | 62.00 | 3,244,344 |
| Voc Rehab Spec Supv | 19.00 | 1,186,644 | 19.00 | 1,360,645 | 19.00 | 1,426,164 |
| Voc Rehab Technical Spec | 45.50 | 2,475,643 | 48.50 | 2,935,433 | 48.50 | 3,067,548 |
| Total R00A0121 | 197.00 | 9,352,992 | 196.00 | 11,188,276 | 196.00 | 11,711,844 |
| R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center | | | | | | |
| Admin Aide | 6.00 | 241,047 | 6.00 | 290,053 | 6.00 | 304,531 |
| Admin Officer I | 1.00 | 27,064 | 1.00 | 65,417 | 1.00 | 68,361 |
| Admin Spec II | 1.00 | 36,729 | 1.00 | 40,717 | 1.00 | 42,550 |
| Administrator II | 0.00 | 26,304 | 0.00 | 0 | 0.00 | 0 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|-------------------------------------|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Agency Project Engr-Arch III | 1.00 | 80,317 | 1.00 | 85,570 | 1.00 | 89,421 |
| Automotive Services Mechanic | 1.00 | 35,261 | 1.00 | 38,306 | 1.00 | 40,030 |
| Child Care Licensing Supv MSDE | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Management Associate | 1.00 | 62,146 | 1.00 | 66,726 | 1.00 | 69,729 |
| Occupational Therapist III | 2.50 | 124,216 | 2.50 | 189,081 | 2.50 | 198,043 |
| Occupational Therapist III Adv | 0.00 | 66,481 | 0.00 | 0 | 0.00 | 0 |
| Physical Therapist III | 0.50 | 25,696 | 0.50 | 40,076 | 0.50 | 41,880 |
| Physician Clinical Specialist | 0.50 | 100,635 | 0.50 | 110,357 | 0.50 | 115,324 |
| Physician Program Manager III | 1.00 | 0 | 1.00 | 256,984 | 1.00 | 268,549 |
| Prgm Mgr II | 3.00 | 297,877 | 3.00 | 317,584 | 3.00 | 331,877 |
| Registered Nurse | 2.00 | 73,815 | 1.00 | 83,948 | 1.00 | 87,726 |
| Registered Nurse Supv | 1.00 | 0 | 1.00 | 69,224 | 1.00 | 72,340 |
| Rehab Center Residential Advisor II | 6.00 | 189,165 | 6.00 | 246,560 | 6.00 | 257,659 |
| Speech Patholgst Audiolgst IV | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Staff Specialist I Education | 1.20 | 66,059 | 1.00 | 70,365 | 1.00 | 73,532 |
| Staff Specialist II Education | 15.50 | 641,125 | 14.50 | 914,834 | 14.50 | 960,012 |
| Staff Specialist II Education SD | 1.00 | 79,564 | 1.00 | 55,549 | 1.00 | 58,049 |
| Staff Specialist III Education | 9.00 | 564,587 | 7.00 | 567,884 | 7.00 | 593,442 |
| Staff Specialist III SD | 1.00 | 68,945 | 1.00 | 73,446 | 1.00 | 76,752 |
| Teacher APC MSDE | 5.30 | 390,167 | 4.30 | 423,732 | 4.30 | 453,966 |
| Teacher Conditional | 1.00 | 57,387 | 1.00 | 60,287 | 1.00 | 63,000 |
| Teacher SPC MSDE | 1.00 | 67,509 | 1.00 | 73,012 | 1.00 | 78,471 |
| Teacher Supervisor MSDE | 1.00 | 96,625 | 1.00 | 89,943 | 1.00 | 89,943 |
| Therapeutic Recreator II | 3.00 | 42,659 | 2.00 | 90,491 | 2.00 | 94,564 |
| Voc Rehab Dir III | 1.00 | 111,967 | 1.00 | 119,273 | 1.00 | 124,641 |
| Voc Rehab Spec I | 1.00 | 41,234 | 2.00 | 83,558 | 2.00 | 87,320 |
| Voc Rehab Spec II | 8.00 | 325,212 | 9.00 | 426,049 | 9.00 | 446,857 |
| Voc Rehab Spec Supv | 2.00 | 135,306 | 2.00 | 152,411 | 2.00 | 159,270 |
| Voc Rehab Technical Spec | 12.00 | 434,249 | 8.00 | 527,907 | 8.00 | 551,667 |
| Total R00A0122 | 92.50 | 4,509,348 | 82.30 | 5,629,344 | 82.30 | 5,899,506 |

R00A0123 - Division of Rehabilitation Services-Disability Determination Services

| | | | | | | |
|-------------------------------|-------|---------|-------|---------|-------|---------|
| Accountant II | 0.00 | 48,993 | 0.00 | 0 | 0.00 | 0 |
| Admin Aide | 7.50 | 342,957 | 7.50 | 411,496 | 7.50 | 430,017 |
| Admin Officer II | 0.00 | 9,668 | 0.00 | 0 | 0.00 | 0 |
| Admin Spec II | 1.00 | 18,565 | 1.00 | 37,937 | 1.00 | 41,068 |
| Admin Spec III | 2.00 | 99,428 | 2.00 | 121,597 | 2.00 | 127,070 |
| Administrator I | 1.00 | 33,239 | 1.00 | 66,995 | 1.00 | 70,010 |
| Administrator II | 1.00 | 63,396 | 1.00 | 67,526 | 1.00 | 70,565 |
| Administrator III | 1.00 | 37,250 | 1.00 | 92,431 | 1.00 | 96,591 |
| Computer Network Spec II | 2.00 | 142,135 | 2.00 | 151,411 | 2.00 | 158,225 |
| Computer Network Spec Mgr | 1.00 | 96,803 | 1.00 | 103,098 | 1.00 | 107,738 |
| Computer Network Spec Supr | 1.00 | 90,753 | 1.00 | 96,641 | 1.00 | 100,990 |
| Fiscal Accounts Clerk II | 5.00 | 135,554 | 5.00 | 240,962 | 5.00 | 253,139 |
| Fiscal Accounts Technician II | 2.00 | 70,973 | 2.00 | 97,210 | 2.00 | 103,111 |
| Fiscal Services Officer II | 1.00 | 78,715 | 1.00 | 60,819 | 1.00 | 63,556 |
| IT Functional Analyst II | 1.00 | 74,642 | 1.00 | 79,513 | 1.00 | 83,092 |
| IT Technical Support Spec II | 1.00 | 78,795 | 1.00 | 83,948 | 1.00 | 87,726 |
| Management Associate | 1.00 | 60,982 | 1.00 | 65,417 | 1.00 | 68,361 |
| Office Clerk II | 4.00 | 117,653 | 4.00 | 140,626 | 4.00 | 146,956 |
| Office Secy III | 14.00 | 422,526 | 11.00 | 488,519 | 11.00 | 511,838 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|---|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| Office Services Clerk | 1.00 | 33,090 | 1.00 | 36,404 | 1.00 | 38,043 |
| Office Services Clerk Lead | 1.00 | 44,008 | 1.00 | 47,150 | 1.00 | 49,272 |
| Physician Clinical Specialist | 0.50 | 100,635 | 0.50 | 110,357 | 0.50 | 115,324 |
| Physician Program Manager I | 2.00 | 402,539 | 2.00 | 441,428 | 2.00 | 461,294 |
| Physician Program Specialist | 12.00 | 1,490,857 | 11.00 | 1,918,838 | 11.00 | 2,007,881 |
| Prgm Mgr I | 3.00 | 255,619 | 3.00 | 286,555 | 3.00 | 299,451 |
| Prgm Mgr II | 2.00 | 132,399 | 2.00 | 150,351 | 2.00 | 159,786 |
| Psychologist II | 6.50 | 546,941 | 6.50 | 640,168 | 6.50 | 669,698 |
| Psychology Services Chief | 1.00 | 110,208 | 1.00 | 117,397 | 1.00 | 122,680 |
| Staff Specialist II Education | 19.00 | 1,105,252 | 19.00 | 1,250,124 | 19.00 | 1,312,394 |
| Staff Specialist III Education | 4.00 | 305,865 | 4.00 | 326,546 | 4.00 | 341,242 |
| Voc Rehab Dir III | 1.00 | 114,120 | 1.00 | 121,567 | 1.00 | 127,038 |
| Voc Rehab Spec I | 4.00 | 249,144 | 3.00 | 125,337 | 3.00 | 130,980 |
| Voc Rehab Spec II | 28.00 | 771,553 | 28.00 | 1,365,815 | 28.00 | 1,432,186 |
| Voc Rehab Spec Supv | 14.00 | 856,646 | 14.00 | 1,049,298 | 14.00 | 1,098,663 |
| Voc Rehab Technical Spec | 76.50 | 2,712,950 | 73.50 | 4,303,200 | 73.50 | 4,500,612 |
| Total R00A0123 | 222.00 | 11,254,853 | 214.00 | 14,696,681 | 214.00 | 15,386,597 |
| R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services | | | | | | |
| Fiscal Accounts Technician II | 1.00 | 30,111 | 1.00 | 43,297 | 1.00 | 45,246 |
| Management Associate | 1.00 | 41,807 | 1.00 | 46,056 | 1.00 | 48,129 |
| Office Secy II | 1.00 | 46,471 | 1.00 | 49,798 | 1.00 | 52,039 |
| Office Secy III | 3.00 | 55,572 | 3.00 | 131,684 | 3.00 | 137,611 |
| Prgm Mgr II | 2.00 | 177,910 | 2.00 | 189,477 | 2.00 | 198,004 |
| Staff Specialist II Education | 4.00 | 273,895 | 4.00 | 268,438 | 4.00 | 280,519 |
| Staff Specialist III Education | 3.00 | 193,479 | 3.00 | 205,507 | 3.00 | 217,087 |
| Voc Rehab Dir III | 1.00 | 103,771 | 1.00 | 110,533 | 1.00 | 115,507 |
| Voc Rehab Spec I | 0.00 | 30,632 | 0.00 | 0 | 0.00 | 0 |
| Voc Rehab Spec II | 9.00 | 266,945 | 11.00 | 537,786 | 11.00 | 565,255 |
| Voc Rehab Spec Supv | 4.00 | 240,621 | 4.00 | 289,055 | 4.00 | 302,065 |
| Voc Rehab Technical Spec | 12.00 | 732,956 | 13.00 | 782,510 | 13.00 | 817,730 |
| Total R00A0124 | 41.00 | 2,194,170 | 44.00 | 2,654,141 | 44.00 | 2,779,192 |
| Total R00A01-State Department of Education - Headquarters | 1,334.90 | 78,613,398 | 1,171.90 | 84,884,424 | 1,195.90 | 90,836,124 |
| R00A0501 - Maryland Longitudinal Data System Center | | | | | | |
| Asst Attorney General VI | 0.00 | 52,549 | 0.00 | 0 | 0.00 | 0 |
| Database Specialist II | 3.00 | 248,801 | 3.00 | 263,383 | 2.00 | 182,298 |
| Database Specialist Supervisor | 0.00 | 93,355 | 0.00 | 0 | 1.00 | 100,990 |
| Educ Program Spec II | 1.00 | 94,697 | 1.00 | 99,909 | 1.00 | 105,391 |
| Exec Assoc II | 1.00 | 69,932 | 1.00 | 74,493 | 1.00 | 77,846 |
| Exec VI | 1.00 | 0 | 1.00 | 145,045 | 0.00 | 0 |
| Exec VII | 0.00 | 144,210 | 0.00 | 0 | 1.00 | 160,716 |
| HCD Database Administrator III | 0.00 | 0 | 0.00 | 0 | 1.00 | 123,655 |
| IT Asst Director III | 1.00 | 0 | 1.00 | 77,388 | 0.00 | 0 |
| IT Programmer Analyst Lead/Advanced | 1.00 | 0 | 1.00 | 60,819 | 0.00 | 0 |
| IT Systems Technical Spec | 3.00 | 262,468 | 3.00 | 276,921 | 4.00 | 385,689 |
| IT Systems Technical Spec Supervisor | 1.00 | 84,795 | 1.00 | 89,487 | 2.00 | 202,147 |
| Prgm Mgr IV | 1.00 | 54,526 | 1.00 | 98,040 | 1.00 | 105,391 |
| Prgm Mgr Senior II | 0.00 | 123,171 | 0.00 | 0 | 1.00 | 134,530 |
| Research Statistician III | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,478 |
| Total R00A0501 | 13.00 | 1,228,504 | 13.00 | 1,185,485 | 16.00 | 1,657,131 |

3 Year Position Summary

| Classification Title | FY 2022 Positions | FY 2022 Expenditures | FY 2023 Positions | FY 2023 Appropriation | FY 2024 Positions | FY 2024 Allowance |
|--|----------------------|-------------------------|----------------------|--------------------------|----------------------|----------------------|
| R00A0601 - Maryland Center for School Safety - Operations | | | | | | |
| Administrator I | 1.00 | 70,629 | 1.00 | 75,098 | 1.00 | 76,998 |
| Administrator III | 1.00 | 14,444 | 1.00 | 68,064 | 1.00 | 65,983 |
| Administrator IV | 0.00 | 0 | 1.00 | 83,018 | 1.00 | 67,802 |
| Asst Attorney General VII | 1.00 | 0 | 1.00 | 125,302 | 1.00 | 130,941 |
| Educ Program Spec I | 2.00 | 187,909 | 2.00 | 200,122 | 2.00 | 209,128 |
| Prgm Mgr II | 2.00 | 165,611 | 2.00 | 191,231 | 2.00 | 172,238 |
| Prgm Mgr IV | 1.00 | 104,100 | 1.00 | 110,883 | 1.00 | 113,693 |
| Prgm Mgr Senior III | 1.00 | 139,303 | 1.00 | 147,106 | 1.00 | 155,248 |
| Staff Specialist III Education | 5.00 | 247,180 | 5.00 | 375,468 | 5.00 | 359,754 |
| Total R00A0601 | 14.00 | 929,176 | 15.00 | 1,376,292 | 15.00 | 1,351,785 |
| R00A0701 - Interagency Commission On School Construction | | | | | | |
| Admin Officer III | 4.00 | 155,608 | 4.00 | 231,713 | 4.00 | 258,777 |
| Admin Prog Mgr III | 1.00 | 18,088 | 1.00 | 85,983 | 0.00 | 0 |
| Admin Prog Mgr IV | 0.00 | 17,435 | 0.00 | 0 | 1.00 | 118,100 |
| Administrator I | 7.00 | 155,014 | 7.00 | 442,103 | 5.00 | 307,991 |
| Administrator II | 1.00 | 11,768 | 1.00 | 71,488 | 1.00 | 64,211 |
| Administrator III | 1.00 | 0 | 1.00 | 59,703 | 0.00 | 0 |
| Administrator IV | 1.00 | 0 | 1.00 | 64,882 | 0.00 | 0 |
| Administrator VI | 0.00 | 61,188 | 0.00 | 0 | 1.00 | 77,204 |
| Asst Attorney General VI | 1.00 | 67,227 | 1.00 | 98,967 | 1.00 | 127,637 |
| Capital Const Engr-Arch II | 3.00 | 281,798 | 3.00 | 258,381 | 5.00 | 464,100 |
| Computer Info Services Spec II | 1.00 | 0 | 1.00 | 50,311 | 0.00 | 0 |
| Designated Admin Mgr Senior II | 2.00 | 173,996 | 2.00 | 243,184 | 2.00 | 251,777 |
| Exec Assoc I | 1.00 | 7,801 | 1.00 | 54,166 | 1.00 | 49,403 |
| Exec VII | 1.00 | 34,473 | 1.00 | 156,029 | 0.00 | 0 |
| Exec VIII | 0.00 | 109,051 | 0.00 | 0 | 1.00 | 163,050 |
| IT Asst Director I | 1.00 | 91,475 | 1.00 | 96,507 | 1.00 | 101,802 |
| IT Director I | 1.00 | 97,572 | 1.00 | 103,921 | 1.00 | 106,562 |
| Personnel Associate I | 0.00 | 0 | 1.00 | 42,622 | 1.00 | 33,148 |
| Prgm Mgr I | 6.00 | 234,225 | 6.00 | 494,957 | 8.00 | 601,143 |
| Prgm Mgr II | 3.00 | 129,106 | 3.00 | 254,517 | 2.00 | 178,058 |
| Prgm Mgr III | 3.00 | 130,687 | 3.00 | 281,721 | 2.00 | 213,753 |
| Prgm Mgr IV | 1.00 | 218,628 | 1.00 | 78,850 | 3.00 | 361,610 |
| Prgm Mgr Senior I | 1.00 | 115,396 | 1.00 | 121,771 | 1.00 | 87,967 |
| Services Supervisor I | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total R00A0701 | 41.00 | 2,110,536 | 41.00 | 3,291,776 | 41.00 | 3,566,293 |
| R00A0801 - Office of the Inspector General | | | | | | |
| Administrative Mgr Senior II | 1.00 | 98,036 | 1.00 | 103,438 | 1.00 | 109,119 |
| Administrator III | 3.00 | 64,525 | 1.00 | 69,371 | 1.00 | 71,127 |
| Administrator IV | 2.00 | 0 | 1.00 | 83,018 | 1.00 | 67,802 |
| Administrator V | 3.00 | 317,269 | 7.00 | 586,030 | 9.00 | 798,522 |
| Administrator VI | 0.00 | 188,805 | 2.00 | 202,034 | 2.00 | 207,172 |
| Asst Attorney General VI | 0.00 | 43,101 | 0.00 | 0 | 0.00 | 0 |
| Asst Attorney General VII | 1.00 | 0 | 1.00 | 84,178 | 1.00 | 123,655 |
| Exec IX | 0.00 | 150,101 | 1.00 | 135,203 | 1.00 | 167,282 |
| Prgm Mgr Senior III | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Total R00A0801 | 11.00 | 861,837 | 14.00 | 1,263,272 | 16.00 | 1,544,679 |
| Total R00 State Department of Education | 1,413.90 | 83,743,451 | 1,254.90 | 92,001,249 | 1,283.90 | 98,956,012 |