

# Maryland School for the Deaf

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.
- Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.
- Obj. 1.3** Seventy-five percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Maryland HS Diploma graduates	25	24	33	17	41	29	19
Percentage of graduates earning a Maryland HS diploma to attend college	88%	83%	91%	88%	68%	80%	80%
Maryland Certificate of Program Completion students	11	3	7	4	8	4	11
Percent of Certificate students to go to work or training program	91%	100%	86%	75%	88%	80%	80%
Language and Literacy (Demonstrating Readiness)	85%	88%	N/A	N/A	N/A	N/A	N/A
Mathematics (Demonstrating Readiness)	100%	88%	N/A	29%	37%	50%	60%
Social Foundations (Demonstrating Readiness)	38%	67%	N/A	48%	26%	50%	60%
Physical Well-Being and Motor Development (Demonstrating Readiness)	45%	72%	N/A	52%	30%	50%	60%

## NOTES

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

## Maryland School for the Deaf

### R99E01.00 Services and Institutional Operations

#### Program Description

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

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	330.50	330.50	330.50
Number of Contractual Positions	87.50	77.60	74.40
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>28,608,953</b>	<b>28,534,937</b>	<b>29,154,676</b>
<b>02 Technical and Special Fees</b>	<b>4,131,045</b>	<b>3,828,302</b>	<b>3,660,326</b>
<b>03 Communications</b>	<b>232,492</b>	<b>217,702</b>	<b>224,788</b>
<b>04 Travel</b>	<b>31,684</b>	<b>15,000</b>	<b>14,368</b>
<b>06 Fuel and Utilities</b>	<b>1,092,083</b>	<b>900,731</b>	<b>947,863</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>72,647</b>	<b>78,871</b>	<b>142,051</b>
<b>08 Contractual Services</b>	<b>991,360</b>	<b>1,159,013</b>	<b>921,836</b>
<b>09 Supplies and Materials</b>	<b>881,389</b>	<b>901,554</b>	<b>858,766</b>
<b>10 Equipment - Replacement</b>	<b>144,375</b>	<b>127,815</b>	<b>218,828</b>
<b>13 Fixed Charges</b>	<b>84,081</b>	<b>57,576</b>	<b>64,810</b>
Total Operating Expenses	<u>3,530,111</u>	<u>3,458,262</u>	<u>3,393,310</u>
Total Expenditure	<u>36,270,109</u>	<u>35,821,501</u>	<u>36,208,312</u>
Net General Fund Expenditure	31,271,349	31,474,996	31,577,550
Special Fund Expenditure	392,383	304,143	304,143
Federal Fund Expenditure	494,798	582,614	587,521
Reimbursable Fund Expenditure	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>
Total Expenditure	<u>36,270,109</u>	<u>35,821,501</u>	<u>36,208,312</u>
<b>Special Fund Income</b>			
R99301 Gifts and Grants	25,773	24,684	24,684
R99302 Student-Campus Activity Fees	8,502	38,000	38,000
R99303 Reimbursement from Local Educational Agencies	272,912	186,459	186,459
R99304 Employee and Visitor Food Sales	21,070	35,000	35,000
R99305 Out-of-State Tuition	64,126	20,000	20,000
Total	<u>392,383</u>	<u>304,143</u>	<u>304,143</u>
<b>Federal Fund Income</b>			
10.555 National School Lunch Program	24,061	20,150	20,150
84.027 Special Education-Grants to States	249,929	342,788	347,695
84.173 Special Education-Preschool Grants	28,186	27,676	27,676
84.181 Special Education-Grants for Infants and Families with Disabilities	30,008	30,000	30,000
93.778 Medical Assistance Program	<u>162,614</u>	<u>162,000</u>	<u>162,000</u>
Total	<u>494,798</u>	<u>582,614</u>	<u>587,521</u>

## Maryland School for the Deaf

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### R99E01.00 Services and Institutional Operations

#### Reimbursable Fund Income

R00A02	Aid to Education	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>
	Total	<u>4,111,579</u>	<u>3,459,748</u>	<u>3,739,098</u>

## Maryland School for the Deaf

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### Services and Institutional Operations - Frederick Campus

**Project Summary:**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
General Administration	3,292,912	2,770,943	3,173,793
Instruction*	18,615,402	17,510,177	17,331,245
Dietary Services	951,395	845,795	847,461
Plant Operation and Maintenance	2,060,566	2,250,977	2,199,957
Information Technology	794,980	651,677	841,524
Total	<u>\$ 25,715,255</u>	<u>\$ 24,029,569</u>	<u>\$ 24,393,980</u>

### Services and Institutional Operations - Columbia Campus

**Project Summary:**

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
General Administration	334,502	299,477	328,405
Instruction*	8,108,105	9,193,800	9,220,241
Dietary Services	380,593	389,077	389,547
Plant Operation and Maintenance	1,408,891	1,574,165	1,535,700
Information Technology	322,763	335,413	340,439
Total	<u>\$ 10,554,854</u>	<u>\$ 11,791,932</u>	<u>\$ 11,814,332</u>

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

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>R99 - Maryland School for the Deaf</b>						
<b>R99E0100 - Services and Institutional Operations</b>						
Admin Aide	4.00	180,770	4.00	181,687	4.00	181,687
Admin Officer III	1.00	64,588	1.00	64,588	1.00	64,588
Agency Buyer II	1.00	45,502	1.00	45,507	1.00	45,507
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	55,491
Building Services Worker	14.00	351,002	13.00	372,958	13.00	372,958
Computer Network Spec II	3.00	196,966	4.00	261,966	4.00	261,966
Computer Network Spec Lead	1.00	68,071	1.00	68,723	1.00	68,723
Electrician	1.00	38,061	2.00	75,441	2.00	75,441
Exec Assoc III	1.00	11,088	1.00	61,983	1.00	61,983
Faculty Msd	153.50	10,493,722	153.00	10,839,234	153.00	10,839,234
Fiscal Accounts Clerk II	1.00	35,423	1.00	35,423	1.00	35,423
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	47,569
Fiscal Services Admin I	1.00	68,723	1.00	68,723	1.00	68,723
Fiscal Services Officer II	1.00	66,888	1.00	68,175	1.00	68,175
Food Administrator II	1.00	36,945	1.00	51,051	1.00	51,051
Food Service Mgr II	1.00	38,800	1.00	39,654	1.00	39,654
Housekeeping Manager	1.00	44,339	1.00	44,343	1.00	44,343
Housekeeping Supv IV	1.00	44,343	1.00	38,753	1.00	38,753
HR Administrator I	1.00	65,519	1.00	66,151	1.00	66,151
HR Officer I	1.00	62,767	1.00	63,371	1.00	63,371
IT Programmer Analyst II	1.00	10,425	0.00	0	0.00	0
Maint Chief II Non Lic	1.00	44,972	1.00	44,681	1.00	44,681
Maint Chief III Non Lic	1.00	46,428	1.00	45,855	1.00	45,855
Maint Mechanic	5.00	107,078	6.00	187,991	6.00	187,991
Maint Supv I Non Lic	1.00	53,008	1.00	53,012	1.00	53,012
Maint Supv II Non Lic	1.00	43,660	1.00	44,457	1.00	44,457
MSD Cook II	1.00	28,885	1.00	25,988	1.00	25,988
MSD Food Service Supv I	3.50	108,244	3.50	85,878	3.50	85,878
MSD Food Service Worker	8.50	227,551	8.50	194,664	8.50	194,664
MSD NonFaculty Manager I	1.00	106,380	1.00	89,126	1.00	89,126
MSD NonFaculty Manager II	1.00	93,912	1.00	106,026	1.00	106,026
MSD Registered Nurse	7.50	356,232	7.50	349,001	7.50	349,001
MSD Stock Clerk	1.00	29,744	1.00	22,814	1.00	22,814
Office Secy II	1.00	24,512	1.00	37,380	1.00	37,380
Office Secy III	3.00	89,652	2.00	84,920	2.00	84,920
Painter	1.00	42,429	1.00	42,429	1.00	42,429
Personnel Associate II	2.00	94,850	3.00	122,563	3.00	122,563
Personnel Associate III	1.00	54,243	1.00	54,186	1.00	54,186
Plumber	1.00	37,380	2.00	66,082	2.00	66,082
Prgm Mgr Senior I	1.00	84,864	1.00	93,299	1.00	93,299
Publications Spec II	1.00	43,541	1.00	43,541	1.00	43,541
RCYCP	27.50	1,171,637	29.50	1,140,613	29.50	1,140,613
RCYCP SUPERVISOR	3.00	208,412	4.00	201,451	4.00	201,451
Registered Nurse Supv Med	2.00	129,853	2.00	132,523	2.00	132,523
Supply Officer II	1.00	32,940	1.00	34,898	1.00	34,898
Supt School For The Deaf	1.00	132,569	1.00	132,569	1.00	132,569
Teacher Aide MSD	61.00	2,368,260	56.50	2,322,906	56.50	2,322,906
<b>Total R99E0100</b>	<b>330.50</b>	<b>17,788,238</b>	<b>330.50</b>	<b>18,309,644</b>	<b>330.50</b>	<b>18,309,644</b>