

Maryland School for the Deaf

MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland HS Diploma graduates	33	17	41	22	18	24	35
Percentage of graduates earning a Maryland HS diploma to attend college	91%	88%	68%	77%	89%	80%	80%
Maryland Certificate of Program Completion students	7	4	8	7	15	5	6
Percent of Certificate students to go to work or training program	86%	75%	88%	86%	67%	80%	80%
Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	N/A	N/A	14%	47%	47%
Mathematics (Demonstrating Kindergarten Readiness)	N/A	29%	37%	6%	43%	47%	47%
Social Foundations (Demonstrating Kindergarten Readiness)	N/A	48%	26%	41%	19%	47%	47%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	N/A	52%	30%	41%	45%	47%	47%

NOTES

¹ 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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	330.50	334.50	334.50
Number of Contractual Positions	100.10	81.40	84.40
01 Salaries, Wages and Fringe Benefits	29,035,156	31,337,803	32,098,406
02 Technical and Special Fees	3,978,796	3,514,635	3,592,374
03 Communications	248,089	119,880	111,880
04 Travel	21,542	19,076	19,076
06 Fuel and Utilities	783,148	800,285	796,205
07 Motor Vehicle Operation and Maintenance	215,973	72,552	77,904
08 Contractual Services	1,595,368	1,644,873	1,737,427
09 Supplies and Materials	977,668	1,039,915	1,031,884
10 Equipment - Replacement	270,820	294,088	327,551
13 Fixed Charges	113,789	110,800	150,178
Total Operating Expenses	<u>4,226,397</u>	<u>4,101,469</u>	<u>4,252,105</u>
Total Expenditure	<u>37,240,349</u>	<u>38,953,907</u>	<u>39,942,885</u>
Net General Fund Expenditure	31,868,465	33,784,730	34,657,549
Special Fund Expenditure	351,267	351,721	351,721
Federal Fund Expenditure	557,829	667,131	564,259
Reimbursable Fund Expenditure	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>
Total Expenditure	<u>37,240,349</u>	<u>38,953,907</u>	<u>39,942,885</u>
Special Fund Expenditure			
R99301 Gifts and Grants	28,970	24,684	24,684
R99302 Student-Campus Activity Fees	9,230	9,500	9,500
R99303 Reimbursement from Local Educational Agencies	298,294	307,537	307,537
R99304 Employee and Visitor Food Sales	14,773	10,000	10,000
Total	<u>351,267</u>	<u>351,721</u>	<u>351,721</u>
Federal Fund Expenditure			
10.555 National School Lunch Program	25,358	20,624	20,624
84.027 Special Education-Grants to States	325,189	421,664	322,242
84.173 Special Education-Preschool Grants	27,823	28,327	28,328
84.181 Special Education-Grants for Infants and Families with Disabilities	30,159	30,705	30,706
93.778 Medical Assistance Program	149,300	165,811	162,359
Total	<u>557,829</u>	<u>667,131</u>	<u>564,259</u>
Reimbursable Fund Expenditure			
R00A02 Aid to Education	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>
Total	<u>4,462,788</u>	<u>4,150,325</u>	<u>4,369,356</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

Project Summary:

	2019 Actual	2020 Appropriation	2021 Allowance
General Administration	2,790,197	3,488,675	3,476,100
Instruction*	18,744,852	18,977,912	19,555,205
Dietary Services	969,103	906,858	871,827
Plant Operation and Maintenance	2,533,536	2,480,344	2,511,351
Information Technology	759,718	806,016	866,970
Total	<u>\$ 25,797,406</u>	<u>\$ 26,659,805</u>	<u>\$ 27,281,453</u>

Services and Institutional Operations - Columbia Campus

Project Summary:

	2019 Actual	2020 Appropriation	2021 Allowance
General Administration	278,617	596,737	722,220
Instruction*	8,927,281	9,372,376	9,568,764
Dietary Services	379,919	421,272	432,888
Plant Operation and Maintenance	1,557,828	1,602,381	1,658,737
Information Technology	299,298	301,336	278,823
Total	<u>\$ 11,442,943</u>	<u>\$ 12,294,102</u>	<u>\$ 12,661,432</u>

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

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	139,020	4.00	180,036	4.00	180,036
Admin Officer III	1.00	65,314	1.00	68,197	1.00	68,197
Agency Buyer II	1.00	46,019	1.00	48,051	1.00	48,051
Agency Procurement Spec II	1.00	56,114	0.00	0	0.00	0
Building Services Worker	13.00	349,159	13.00	367,136	13.00	367,136
Computer Network Spec II	4.00	234,129	4.00	263,114	4.00	263,114
Computer Network Spec Lead	1.00	74,831	1.00	78,328	1.00	78,328
Electrician	2.00	60,273	2.00	79,658	2.00	69,776
Exec Assoc III	1.00	0	0.00	0	0.00	0
Faculty	0.00	197,344	0.00	0	0.00	0
Faculty Msd	153.00	11,475,670	166.50	12,409,876	166.50	12,713,223
Fiscal Accounts Clerk II	1.00	39,902	1.00	41,664	1.00	41,664
Fiscal Accounts Clerk Supervisor	1.00	48,104	1.00	50,227	1.00	50,227
Fiscal Services Admin I	1.00	69,495	1.00	72,563	1.00	72,563
Fiscal Services Officer II	1.00	59,205	1.00	61,819	1.00	61,819
Food Administrator II	1.00	47,958	1.00	50,075	1.00	50,075
Food Service Mgr II	1.00	40,100	1.00	41,871	1.00	41,871
Hearings Interpreter	0.00	0	2.00	77,202	2.00	77,202
Housekeeping Manager	1.00	44,841	1.00	46,821	1.00	46,821
Housekeeping Supv IV	1.00	39,189	1.00	40,919	1.00	40,919
HR Administrator I	1.00	66,894	1.00	69,848	1.00	69,848
HR Officer I	1.00	56,114	1.00	58,592	1.00	58,592
Maint Chief II Non Lic	1.00	45,183	1.00	47,178	1.00	47,178
Maint Chief III Non Lic	1.00	46,371	1.00	48,418	1.00	48,418
Maint Mechanic	6.00	185,953	6.00	211,072	6.00	211,072
Maint Supv I Non Lic	1.00	44,284	1.00	50,479	1.00	50,479
Maint Supv II Non Lic	1.00	47,865	1.00	49,978	1.00	49,978
MSD Cook II	1.00	30,443	1.00	31,917	1.00	31,917
MSD Food Service Supv I	3.50	85,656	3.50	105,708	3.50	105,708
MSD Food Service Worker	8.50	221,751	8.50	236,655	8.50	236,655
MSD Non-Faculty Manager I	1.00	0	1.00	94,109	1.00	94,109
MSD Non-Faculty Manager II	1.00	0	1.00	111,954	1.00	111,954
MSD Registered Nurse	7.50	320,988	6.50	400,907	6.50	373,751
MSD Stock Clerk	1.00	26,828	1.00	28,013	1.00	22,072
Office Secy II	1.00	742	0.00	0	0.00	0
Office Secy III	2.00	85,875	2.00	89,666	2.00	79,860
Painter	1.00	30,896	1.00	36,740	1.00	36,740
Personnel Associate II	3.00	150,572	4.00	159,548	4.00	159,548
Personnel Associate III	1.00	0	0.00	0	0.00	0
Plumber	2.00	61,519	2.00	78,237	2.00	78,237
Police Officer III	0.00	0	2.00	94,136	2.00	95,756
Prgm Mgr Senior I	1.00	94,346	1.00	98,511	1.00	98,511
Procurement Officer I	0.00	0	1.00	62,510	1.00	62,510
Publications Spec II	1.00	23,072	0.00	0	0.00	0
RCYCP	29.50	1,008,941	25.00	1,044,140	25.00	1,073,943
RCYCP SUPERVISOR	4.00	233,373	4.00	225,437	4.00	235,974
Registered Nurse Supv Med	2.00	134,012	2.00	149,360	2.00	149,360
Supply Officer II	1.00	27,280	1.00	41,786	1.00	41,786

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Supt School For The Deaf	1.00	134,058	1.00	139,980	1.00	139,975
Teacher Aide MSD	56.50	2,200,545	51.50	2,320,667	51.50	2,353,540
Total R99E0100	330.50	18,450,228	334.50	20,063,103	334.50	20,388,493