

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 have met or exceeded expectations in English/Language Arts and Mathematics on State Assessments will be increased from baseline data established by the 2014-15 administration of the new (Partnership for Assessment of Readiness for College and Careers) PARCC assessments.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
English/Language Arts - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	38.1%	37.5%	39.8%	38.9%	41.2%	N/A	N/A
Grade 4	40.1%	40.3%	41.9%	43.1%	43.6%	N/A	N/A
Grade 5	40.1%	39.4%	41.4%	42.2%	43.9%	N/A	N/A
Grade 6	36.2%	37.0%	38.4%	38.7%	41.1%	N/A	N/A
Grade 7	38.7%	39.4%	43.0%	45.6%	47.3%	N/A	N/A
Grade 8	40.4%	38.6%	38.9%	41.3%	45.1%	N/A	N/A
Grade 10	39.7%	44.4%	49.3%	42.4%	42.7%	N/A	N/A
Mathematics - Level 4 (Met Expectations) or Level 5 (Exceeds Expectations)							
Grade 3	36.4%	44.0%	43.0%	42.2%	42.5%	N/A	N/A
Grade 4	30.6%	37.0%	37.5%	38.8%	39.4%	N/A	N/A
Grade 5	29.9%	36.5%	35.5%	38.0%	36.7%	N/A	N/A
Grade 6	29.5%	32.6%	32.2%	31.8%	30.1%	N/A	N/A
Grade 7	21.3%	24.2%	25.4%	28.6%	26.6%	N/A	N/A
Grade 8	23.2%	21.9%	16.8%	15.9%	12.5%	N/A	N/A
Algebra I	31.2%	35.6%	36.5%	31.1%	27.2%	N/A	N/A
Algebra II	20.2%	26.8%	27.3%	28.2%	60.3%	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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
SAT Reasoning Test – Public school participants	41,221	40,286	35,375	40,639	43,587	44,000	44,000
Advanced Placement (AP) – Public school participants	57,314	57,839	59,322	58,537	57,555	58,000	58,000
AP – Number of exams	109,085	109,487	111,715	110,147	107,166	108,000	108,000
AP Exams – Receiving grade 3, 4 or 5	66,544	67,870	70,368	72,090	71,555	73,030	73,030
2 Graduates meeting USM Entrance Requirements	59%	54%	52%	56%	N/A	N/A	N/A
2 Dual Completion – Career and Technology Education/USM	7,509	7,703	7,783	8,957	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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Enrollment in: Prekindergarten	30,385	31,868	32,088	30,422	30,947	32,000	34,000
Kindergarten	66,200	64,930	64,472	64,045	63,779	65,087	64,303
Maryland Infants and Toddlers Program	17,105	17,503	17,697	18,251	19,214	19,983	20,782
Preschool Special Education	13,105	13,473	13,885	14,304	14,645	15,084	15,537
Head Start	10,550	10,005	8,891	10,389	9,491	9,491	9,491
Number of Judith P. Hoyer Enhancement Centers (Judy Centers)	35	52	51	56	54	53	53
Capacity of child care providers	220,256	219,047	215,532	214,389	217,187	220,022	222,893
Number of children served by Child Care Subsidy (POC) Program	17,946	15,194	13,945	14,000	19,468	20,686	21,979
Percentage of regulated providers enrolling children eligible for child care subsidy	29.9%	26.7%	24.7%	28.5%	30.5%	32.5%	34.5%
Percentage of children entering Kindergarten demonstrating readiness	46.8%	45.2%	42.7%	45.0%	47.2%	49.0%	51.0%
Special Education	19.8%	18.9%	18.9%	17.3%	18.5%	18.7%	18.9%
ELL (English Language Learners)	20.2%	20.9%	20.2%	16.9%	22.4%	22.6%	22.8%
FARMS (Free and Reduced-Price Meals)	35.7%	33.2%	32.6%	30.9%	33.4%	33.6%	33.8%
Percentage of income-eligible families receiving child care subsidies	16.0%	13.3%	12.6%	13.4%	18.0%	19.6%	21.3%
Percent of child care providers participating in the credentialing program	18.0%	16.9%	19.6%	23.6%	32.0%	34.0%	36.0%
Percentage of child care facilities in compliance with critical health and safety standards	98.0%	93.8%	93.8%	92.9%	93.1%	93.2%	93.3%
Number of early childhood programs participating in MD EXCELS	5,249	4,591	4,457	4,505	4,576	4,640	4,700
Number of early childhood programs published in MD EXCELS	2,144	3,512	3,963	4,116	4,092	4,145	4,195

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Obj. 1.4 The number of students in the Juvenile Services Education Program earning a Maryland high school diploma (HSD) will increase annually by 5 percent or more, and the percentage of students demonstrating academic gains in both reading and mathematics will be 60 percent or more.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
July 1 enrollment	487	413	462	394	391	387	382
Total students served per year	4,736	4,348	4,032	3,662	3,533	3,200	3,200
Number of students earning a Maryland HSD	53	59	78	79	85	89	94
Number of students completing a Career Technology Education (CTE) module	2,169	1,510	1,686	1,248	1,063	800	800
Percent of students demonstrating academic gains - Reading	53.7%	57.0%	58.7%	60.0%	N/A	N/A	N/A
Percent of students demonstrating academic gains - Math	64.7%	68.2%	64.4%	60.0%	N/A	N/A	N/A
Teacher vacancy rate	N/A	N/A	18.48%	17.0%	23.0%	17.0%	17.0%
Average length of teacher tenure (years)	N/A	N/A	6	4	3	3	3
Number of students enrolled in post-secondary education opportunities	N/A	N/A	19	26	20	29	29
Number of students enrolled in CTE classes	N/A	N/A	3,817	2,742	3,101	2,270	2,270
Number of classroom hours cancelled due to unavailability of a teacher or substitute	N/A	N/A	3,339	2,057	1,169	1,000	1,000

Obj. 1.5 The four-year cohort graduation rate will increase by .73 percentage points per year until it reaches the target of 88.49 percent by AY 2020.

Obj. 1.6 Maryland will continue to serve approximately 21,000 students in 50 public charter schools.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percent of high school dropouts (Cohort Rate)	8.08%	7.97%	8.21%	8.38%	N/A	N/A	N/A
Four-Year High School graduation rate (Cohort Rate)	86.98%	87.61%	87.67%	87.12%	N/A	N/A	N/A
Five-Year High School graduation rate (Cohort Rate)	89.11%	89.47%	89.21%	88.91%	N/A	N/A	N/A
Number of public charter schools operating	47	49	49	50	49	49	51
Number of students enrolled in public charter schools	19,337	20,988	21,900	23,723	24,205	23,546	25,610

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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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of inexperienced/Year One teachers teaching in the State	4,049	3,430	3,586	3,444	3,437	3,440	3,440
Percentage of inexperienced/Year One teachers teaching in elementary schools in the high poverty quartile	9.20%	8.2%	7.7%	7.3%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in elementary schools in the low poverty quartile	5.40%	4.3%	4.7%	4.9%	4.0%	4.1%	4.2%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the high poverty quartile	8.60%	7.2%	7.2%	6.9%	7.1%	7.0%	6.9%
Percentage of inexperienced/Year One teachers teaching in secondary schools in the low poverty quartile	4.50%	3.5%	3.9%	3.1%	2.9%	3.0%	3.1%
Number of teachers with National Board for Professional Teaching Standards Certification	2,728	2,785	2,818	3,056	3,205	3,324	3,444

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of teachers evaluated Highly Effective	35.9%	37.0%	39.2%	38.5%	36.9%	37.0%	38.0%
Percent of teachers evaluated Effective	61.9%	60.6%	58.3%	59.2%	61.0%	61.0%	60.0%
Percent of teachers evaluated Ineffective	2.2%	2.4%	2.5%	2.3%	2.1%	2.0%	2.0%

Goal 3. The employment, economic self-sufficiency, and independent living of people with disabilities will be promoted through Division of Rehabilitation Services (DORS) vocational rehabilitation and disability determination programs.

Obj. 3.1 By June 30, 2020, DORS will help 2,000 people with disabilities obtain competitive integrated employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of eligibility decisions	6,901	7,262	7,673	8,571	8,762	9,000	9,250
Number who achieve an employment outcome	2,559	2,565	1,853	1,365	1,245	1,300	1,350
Percentage who are employed during the 2nd quarter after program exit	N/A	N/A	N/A	41%	43%	44%	44%
Percentage who are employed during the 4th quarter after program exit	N/A	N/A	N/A	N/A	42%	42%	42%
Number of Students Receiving Pre-Employment Transition Services (Pre-ETS)	N/A	N/A	2,033	3,773	5,737	7,000	8,000

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

Obj. 4.1 By June 30, 2020, the Maryland Disability Determination Services (DDS) will adjudicate annually 71,500 claims for Social Security Disability Insurance (SSDI/Title II) and Supplemental Security Income (SSI/Title XVI).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Claims cleared accurately	76,734	70,374	72,611	67,873	61,286	63,000	64,500
Title II mean processing time (days)	91.4	97.8	91.0	95.0	103.7	99.0	97.0
Title XVI mean processing time (days)	95.1	102.3	93.6	98.6	108.6	105.0	103.0
Net accuracy rate	96.0%	97.4%	96.2%	96.0%	96.0%	96.0%	96.0%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of Customer Service survey respondents who indicate that, overall, they are very satisfied, somewhat satisfied or neutral	N/A	N/A	89.70%	87.7%	87.0%	88.0%	89.0%

NOTES

¹ New MCAP assessments are being administered in spring 2020. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

² Academic Year 2019 data will be available in January 2020. MSDE is not providing estimates for Academic Years 2020 and 2021 because Academic Year 2019 data is not yet available.

³ New assessments will be administered this school year. Thus, MSDE is not providing estimated results for Academic Years 2020 and 2021.

State Department of Education

Summary of State Department of Education

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,412.90	1,423.90	1,415.90
Number of Contractual Positions	116.87	166.19	164.49
Salaries, Wages and Fringe Benefits	127,324,769	135,264,068	135,964,823
Technical and Special Fees	44,103,136	55,393,152	56,710,789
Operating Expenses	7,768,926,667	8,458,047,905	8,678,379,779
Net General Fund Expenditure	6,216,672,432	6,610,140,208	6,828,016,256
Special Fund Expenditure	581,839,462	748,081,715	751,344,390
Federal Fund Expenditure	1,137,220,436	1,285,192,916	1,286,388,616
Reimbursable Fund Expenditure	4,622,242	5,290,286	5,306,129
Total Expenditure	<u>7,940,354,572</u>	<u>8,648,705,125</u>	<u>8,871,055,391</u>

State Department of Education

Summary of State Department of Education - Headquarters

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,364.40	1,370.90	1,356.90
Number of Contractual Positions	115.76	165.19	163.49
Salaries, Wages and Fringe Benefits	123,351,712	129,638,356	129,498,133
Technical and Special Fees	43,904,181	55,200,876	56,635,022
Operating Expenses	130,918,577	160,673,461	162,259,910
Net General Fund Expenditure	103,006,847	112,622,263	111,617,607
Special Fund Expenditure	7,632,947	10,324,115	10,497,600
Federal Fund Expenditure	184,693,645	219,166,029	222,861,729
Reimbursable Fund Expenditure	2,841,031	3,400,286	3,416,129
Total Expenditure	298,174,470	345,512,693	348,393,065

State Department of Education

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

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Deputy State Superintendent for Teaching and Learning/Chief Academic Officer, the Deputy State Superintendent for Finance and Administration/Chief Operating Officer, the Deputy Superintendent for School Effectiveness/Chief Performance Officer, Legal Counsel, staff support through the Office of the State Board, Special Assistant to the State Superintendent, Teacher Principal Evaluation Planning and Development, Government Relations, and the Chief of Staff.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.90	102.40	96.40
Number of Contractual Positions	5.48	6.25	8.05
01 Salaries, Wages and Fringe Benefits	8,734,363	11,745,054	11,380,194
02 Technical and Special Fees	1,329,852	505,434	740,285
03 Communications	51,842	29,935	29,935
04 Travel	149,520	89,260	89,260
07 Motor Vehicle Operation and Maintenance	176,746	84,807	84,807
08 Contractual Services	2,030,203	2,024,935	2,344,823
09 Supplies and Materials	37,784	70,368	70,368
10 Equipment - Replacement	36,603	0	0
11 Equipment - Additional	9,666	40,000	155,649
12 Grants, Subsidies, and Contributions	430,594	1,362,200	1,362,200
13 Fixed Charges	348,022	564,640	564,640
Total Operating Expenses	3,270,980	4,266,145	4,701,682
Total Expenditure	13,335,195	16,516,633	16,822,161
Net General Fund Expenditure	9,948,621	12,509,220	12,357,694
Special Fund Expenditure	1,658,858	2,033,405	2,143,612
Federal Fund Expenditure	1,727,716	1,971,205	2,314,491
Reimbursable Fund Expenditure	0	2,803	6,364
Total Expenditure	13,335,195	16,516,633	16,822,161

Special Fund Expenditure

R00300 Special Indirect Costs	595,000	0	0
R00312 Maryland Public Secondary School Athletic Association	304,670	348,854	359,721
R00326 Blue Ribbon Schools	23,115	37,030	37,459
R00347 Public Education Partnership Fund	427,255	1,196,797	1,290,472
R00355 Teacher of the Year	243,277	268,176	271,292
SWF305 Cigarette Restitution Fund	65,541	182,548	184,668
Total	1,658,858	2,033,405	2,143,612

State Department of Education

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

Federal Fund Expenditure

84.027	Special Education-Grants to States	401,592	597,545	676,973
84.048	Vocational Education-Basic Grants to States	120,603	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	261,780	584,430	679,007
84.367	Improving Teacher Quality State Grants	26,803	56,495	65,612
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	456,759	0	0
96.001	Social Security-Disability Insurance	0	443,721	515,512
AA.R00	Federal Indirect Costs	460,179	289,014	377,387
	Total	<u>1,727,716</u>	<u>1,971,205</u>	<u>2,314,491</u>

Reimbursable Fund Expenditure

V00D01	Department of Juvenile Services	0	2,803	6,364
	Total	<u>0</u>	<u>2,803</u>	<u>6,364</u>

State Department of Education

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

Program Description

This program includes accounting, procurement, budgeting, pupil transportation services, school facilities, administrative support, local financial reporting, and program and finance coordination activities.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	64.50	54.50	54.00
Number of Contractual Positions	7.30	3.50	2.00
01 Salaries, Wages and Fringe Benefits	5,209,580	5,300,706	5,424,533
02 Technical and Special Fees	237,448	145,954	118,709
03 Communications	189,399	38,434	38,434
04 Travel	1,632	3,760	3,760
06 Fuel and Utilities	2,280	0	0
07 Motor Vehicle Operation and Maintenance	126,536	467,978	340,991
08 Contractual Services	728,628	179,900	169,191
09 Supplies and Materials	210,935	41,611	41,611
10 Equipment - Replacement	105,757	32,426	32,426
11 Equipment - Additional	48,122	10,325	10,325
12 Grants, Subsidies, and Contributions	106,875	0	0
13 Fixed Charges	626,033	309,793	376,604
14 Land and Structures	38,242	0	0
Total Operating Expenses	2,184,439	1,084,227	1,013,342
Total Expenditure	7,631,467	6,530,887	6,556,584
Net General Fund Expenditure	782,133	420,534	489,357
Special Fund Expenditure	111,734	24,226	41,364
Federal Fund Expenditure	6,737,600	6,086,127	6,025,863
Total Expenditure	7,631,467	6,530,887	6,556,584
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	111,734	24,226	41,364
Total	111,734	24,226	41,364
Federal Fund Expenditure			
10.536 Child and Adult Care Food Program - Training Grants	453	0	0
10.558 Child and Adult Care Food Program	121,018	234,559	234,552
10.559 Summer Food Service Program for Children	31,896	60,963	60,962
10.560 State Administrative Expenses for Child Nutrition	333,421	353,552	401,703
10.574 Team Nutrition Grants	7,786	66,123	66,121
10.582 Fresh Fruit and Vegetable Program	2,651	0	0
84.010 Title I Grants to Local Educational Agencies	222,565	667,977	667,959
84.013 Title I Program for Neglected and Delinquent Children and Youth	100,073	177,381	177,376
84.027 Special Education-Grants to States	400,656	306,270	306,262
84.048 Vocational Education-Basic Grants to States	35,995	310,921	310,913
84.051 Career and Technical Education-National Programs	2,692	0	0

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

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	753	1,730,981	1,540,739
84.161	Rehabilitation Services-Client Assistance Program	35,832	42,387	42,386
84.169	Independent Living Services-State Grants	0	45,991	45,990
84.173	Special Education-Preschool Grants	36,930	86,082	86,080
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	61,271	87,605	87,603
84.181	Special Education-Grants for Infants and Families with Disabilities	76,254	128,704	128,701
84.196	Education for Homeless Children and Youth-Grants for State and Local	33,409	39,347	39,347
84.282	Charter Schools	2,327	21,158	21,157
84.287	After School Learning Centers	93,055	126,706	126,702
84.323	State Improvement Grants for Students with Disabilities	11,303	20,133	20,133
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	7,382	40,782	40,781
84.365	English Language Acquisition State Grants	57,086	84,807	84,805
84.366	Mathematics and Science Partnership	0	17,954	17,954
84.367	Improving Teacher Quality State Grants	175,244	174,466	174,461
84.368	Grants for Enhanced Assessment Instruments	0	4,271	4,271
84.369	Grants for State Assessments and Related Activities	169,955	165,586	165,581
84.372	Statewide Data Systems	45,748	0	0
84.377	School Improvement Grants	13,116	93,604	93,601
84.419	Preschool Development Grants	104,246	34,555	34,555
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	12,269	0	0
93.575	Child Care and Development Block Grant	1,572,865	122,991	122,987
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	285,627	285,620
93.600	Head Start	0	1,777	1,776
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	3,689	3,689
96.001	Social Security-Disability Insurance	2,957,619	66,339	137,527
AA.R00	Federal Indirect Costs	0	461,219	471,950
AB.R00	National Association of Education Professionals (NAEP)	11,730	21,620	21,619
	Total	<u>6,737,600</u>	<u>6,086,127</u>	<u>6,025,863</u>

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Program Description

This Division administers the Maryland School Performance Program's annual Report Card. The Maryland School Performance Program requires the collection of data on an annual basis to provide accountability on the State, school system, and school levels. The analysis and interpretation of these data provide the basis for school improvement efforts at each level. The Division delivers the annual student assessments and provides information management, data analysis and interpretation services.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	33.00
Number of Contractual Positions	4.28	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,301,816	3,141,584	3,759,146
02 Technical and Special Fees	563,578	453,219	471,625
03 Communications	25,483	12,339	12,339
04 Travel	153,820	3,622	3,622
07 Motor Vehicle Operation and Maintenance	30,489	29,431	29,431
08 Contractual Services	41,715,605	47,491,375	47,491,375
09 Supplies and Materials	7,967	25,281	25,281
10 Equipment - Replacement	202,530	0	0
11 Equipment - Additional	21,964	300	300
12 Grants, Subsidies, and Contributions	1,814,949	1,838,751	1,838,751
13 Fixed Charges	236,078	173,698	173,698
Total Operating Expenses	44,208,885	49,574,797	49,574,797
Total Expenditure	48,074,279	53,169,600	53,805,568
Net General Fund Expenditure	37,234,259	36,857,872	37,238,145
Special Fund Expenditure	308,307	481,860	561,171
Federal Fund Expenditure	10,531,503	15,601,743	15,778,127
Reimbursable Fund Expenditure	210	228,125	228,125
Total Expenditure	48,074,279	53,169,600	53,805,568

Special Fund Expenditure

R00300 Special Indirect Costs	0	39,362	39,364
R00301 Third Party Recoveries-Vocational Rehabilitation	1,138	13,218	13,219
R00305 Fees	29,364	32,416	32,418
R00309 Blind Vendors Program	103,434	101,871	124,200
R00312 Maryland Public Secondary School Athletic Association	48,537	59,810	59,813
R00326 Blue Ribbon Schools	0	3,348	3,348
R00347 Public Education Partnership Fund	0	50,122	38,472
R00355 Teacher of the Year	41,677	23,390	23,391
R00356 Web Based Learning	7,270	15,229	15,230
R00364 Medical Assistance Administration Recoveries	64,270	97,614	166,233
R00366 Licensing Fees	12,617	13,159	13,160
SWF305 Cigarette Restitution Fund	0	32,321	32,323
Total	308,307	481,860	561,171

State Department of Education

R00A01.04 Division of Accountability and Assessment - State Department of Education - Headquarters

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	744,352	744,400
84.368	Grants for Enhanced Assessment Instruments	954,141	959,888	959,950
84.369	Grants for State Assessments and Related Activities	6,170,816	9,472,770	9,680,016
84.372	Statewide Data Systems	1,730,800	2,407,794	2,416,835
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	0	760,158	760,207
96.001	Social Security-Disability Insurance	0	276,159	276,177
AA.R00	Federal Indirect Costs	1,588,263	838,872	798,783
AB.R00	National Association of Education Professionals (NAEP)	87,483	141,750	141,759
	Total	10,531,503	15,601,743	15,778,127

Reimbursable Fund Expenditure

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

State Department of Education

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		14.00	14.00	12.00
01	Salaries, Wages and Fringe Benefits	292,307	1,381,005	1,159,246
03	Communications	342,070	5,767	5,767
04	Travel	604	2,651	2,651
07	Motor Vehicle Operation and Maintenance	4,624	13,080	13,080
08	Contractual Services	3,047,594	10,263,791	10,610,187
09	Supplies and Materials	22,908	39,688	39,688
10	Equipment - Replacement	178,602	135,968	135,968
11	Equipment - Additional	8,040	7,785	7,785
13	Fixed Charges	74,004	104,686	104,686
Total Operating Expenses		<u>3,678,446</u>	<u>10,573,416</u>	<u>10,919,812</u>
Total Expenditure		<u><u>3,970,753</u></u>	<u><u>11,954,421</u></u>	<u><u>12,079,058</u></u>
Net General Fund Expenditure		3,232,706	7,945,171	7,993,286
Special Fund Expenditure		0	154,346	155,736
Federal Fund Expenditure		738,047	3,841,335	3,916,052
Reimbursable Fund Expenditure		0	13,569	13,984
Total Expenditure		<u><u>3,970,753</u></u>	<u><u>11,954,421</u></u>	<u><u>12,079,058</u></u>
Special Fund Expenditure				
R00366	Licensing Fees	0	154,346	155,736
Total		<u>0</u>	<u>154,346</u>	<u>155,736</u>
Federal Fund Expenditure				
84.027	Special Education-Grants to States	0	0	4,885
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	631,205	1,480,768	1,558,662
93.575	Child Care and Development Block Grant	106,842	2,132,022	2,092,091
AA.R00	Federal Indirect Costs	0	228,545	260,414
Total		<u>738,047</u>	<u>3,841,335</u>	<u>3,916,052</u>
Reimbursable Fund Expenditure				
V00D01	Department of Juvenile Services	0	13,569	13,984
Total		<u>0</u>	<u>13,569</u>	<u>13,984</u>

State Department of Education

R00A01.06 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	554,280	213,750	0
12 Grants, Subsidies, and Contributions	3,800	0	0
Total Operating Expenses	558,080	213,750	0
Total Expenditure	558,080	213,750	0
Federal Fund Expenditure	558,080	213,750	0
Total Expenditure	558,080	213,750	0
Federal Fund Expenditure			
10.579 Child Nutrition Discretionary Grants - Limited Availability	558,080	213,750	0
Total	558,080	213,750	0

State Department of Education

R00A01.07 Office of School and Community Nutrition Programs - State Department of Education - Headquarters

Program Description

This office administers seven federal food and nutrition programs, including the Child and Adult Care Food Program, Food Distribution Program, National School Lunch Program, School Breakfast Program, Special Milk Program, the Summer Food Service Program, and the Maryland Meals for Achievement program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	5.26	8.50	6.50
01 Salaries, Wages and Fringe Benefits	2,280,709	2,310,997	2,190,274
02 Technical and Special Fees	355,875	884,609	825,397
03 Communications	19,854	11,548	11,548
04 Travel	51,183	44,326	44,326
07 Motor Vehicle Operation and Maintenance	46,726	174,149	37,333
08 Contractual Services	2,183,975	4,980,000	4,980,000
09 Supplies and Materials	102,273	50,817	50,817
10 Equipment - Replacement	311,952	25,247	25,247
11 Equipment - Additional	53,430	0	0
12 Grants, Subsidies, and Contributions	287,254	1,822,020	1,822,020
13 Fixed Charges	106,702	136,372	136,372
Total Operating Expenses	3,163,349	7,244,479	7,107,663
Total Expenditure	5,799,933	10,440,085	10,123,334
Net General Fund Expenditure	270,583	261,318	261,318
Federal Fund Expenditure	5,529,350	10,178,767	9,862,016
Total Expenditure	5,799,933	10,440,085	10,123,334
Federal Fund Expenditure			
10.556 Special Milk Program for Children	10,905	0	0
10.558 Child and Adult Care Food Program	996,519	265,166	205,986
10.559 Summer Food Service Program for Children	250,525	426,348	426,400
10.560 State Administrative Expenses for Child Nutrition	3,998,295	8,540,856	8,386,829
10.574 Team Nutrition Grants	256,688	946,397	842,801
10.582 Fresh Fruit and Vegetable Program	15,999	0	0
AA.R00 Federal Indirect Costs	419	0	0
Total	5,529,350	10,178,767	9,862,016

State Department of Education

R00A01.10 Division of Early Childhood Development - State Department of Education - Headquarters

Program Description

This office provides leadership for early care and education programs statewide. Its major responsibilities include: 1) measuring accountability of improving school readiness skills of all entering kindergarteners; 2) providing long-term intensive and research-based professional development for early educators; 3) improving the quality and access to child care; and 4) licensing, monitoring, and enforcement of child care providers.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	166.00	166.00	168.00
Number of Contractual Positions	47.82	40.00	44.00
01 Salaries, Wages and Fringe Benefits	14,627,022	14,131,638	14,700,293
02 Technical and Special Fees	3,580,316	3,074,559	3,779,288
03 Communications	265,057	440,515	440,515
04 Travel	231,993	221,828	221,828
06 Fuel and Utilities	46,278	42,511	42,511
07 Motor Vehicle Operation and Maintenance	238,045	35,714	35,714
08 Contractual Services	13,677,143	16,485,953	19,729,478
09 Supplies and Materials	59,052	95,038	95,038
10 Equipment - Replacement	25,657	0	0
11 Equipment - Additional	27,052	180,125	180,125
12 Grants, Subsidies, and Contributions	23,201,565	24,914,351	22,914,351
13 Fixed Charges	1,144,946	1,089,769	1,089,769
14 Land and Structures	2,565	0	0
Total Operating Expenses	38,919,353	43,505,804	44,749,329
Total Expenditure	57,126,691	60,712,001	63,228,910
Net General Fund Expenditure	12,579,768	14,710,754	13,017,037
Federal Fund Expenditure	44,546,923	46,001,247	50,211,873
Total Expenditure	57,126,691	60,712,001	63,228,910

Federal Fund Expenditure

84.368	Grants for Enhanced Assessment Instruments	0	262,733	262,779
84.419	Preschool Development Grants	828,177	263,119	186,167
93.434	ESSA/Preschool Development Grants Birth-5	940,339	0	3,582,440
93.575	Child Care and Development Block Grant	34,057,047	34,214,533	34,800,162
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	8,581,144	11,136,627	11,256,070
93.600	Head Start	135,969	124,235	124,255
AA.R00	Federal Indirect Costs	4,247	0	0
	Total	44,546,923	46,001,247	50,211,873

State Department of Education

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

Program Description

This office provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity, and quality learning opportunities for all students. Funding provides support to four priorities: 1) developing the Voluntary State Curriculum, 2) developing the Maryland School Assessments and High School Assessments, 3) teacher professional development, and 4) instructional programs.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	34.00	43.00	49.00
Number of Contractual Positions	5.32	6.50	7.50
01 Salaries, Wages and Fringe Benefits	3,790,629	5,142,577	5,751,116
02 Technical and Special Fees	687,378	573,027	712,602
03 Communications	24,645	14,070	14,070
04 Travel	221,834	289,498	289,498
07 Motor Vehicle Operation and Maintenance	41,622	37,062	37,062
08 Contractual Services	1,166,427	1,976,563	1,976,563
09 Supplies and Materials	86,716	172,005	172,005
10 Equipment - Replacement	1,594	65,812	65,812
11 Equipment - Additional	6,973	2,986	2,986
12 Grants, Subsidies, and Contributions	568,452	92,443	92,443
13 Fixed Charges	219,933	181,455	181,455
Total Operating Expenses	2,338,196	2,831,894	2,831,894
Total Expenditure	6,816,203	8,547,498	9,295,612
Net General Fund Expenditure	1,915,355	1,882,942	1,802,975
Special Fund Expenditure	1,528,346	1,668,314	1,499,785
Federal Fund Expenditure	3,364,376	4,882,541	5,879,151
Reimbursable Fund Expenditure	8,126	113,701	113,701
Total Expenditure	6,816,203	8,547,498	9,295,612
Special Fund Expenditure			
R00356 Web Based Learning	66,416	205,648	127,813
R00366 Licensing Fees	1,461,930	1,462,666	1,371,972
Total	1,528,346	1,668,314	1,499,785

State Department of Education

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

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	71,450	0	0
84.027	Special Education-Grants to States	86,740	121,899	119,696
84.206	Javits Gifted and Talented Program	435,123	410,376	402,946
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	106,301	828,672	1,778,382
84.365	English Language Acquisition State Grants	368,001	852,402	836,965
84.366	Mathematics and Science Partnership	0	111,211	109,203
84.367	Improving Teacher Quality State Grants	1,747,211	1,134,921	1,232,641
84.369	Grants for State Assessments and Related Activities	112,666	115,962	113,866
84.371	Striving Readers/Comprehensive Literacy Development	415,396	1,307,098	1,285,452
84.377	School Improvement Grants	4,440	0	0
AA.R00	Federal Indirect Costs	17,048	0	0
	Total	3,364,376	4,882,541	5,879,151

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	8,126	8,790	8,790
R30B31	University of Maryland Baltimore County	0	104,911	104,911
	Total	8,126	113,701	113,701

State Department of Education

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	42.00	33.00	23.50
Number of Contractual Positions	2.26	9.50	7.50
01 Salaries, Wages and Fringe Benefits	4,416,457	4,033,493	2,934,593
02 Technical and Special Fees	189,054	1,168,352	1,168,454
03 Communications	40,738	79,748	79,748
04 Travel	86,292	875,008	875,008
07 Motor Vehicle Operation and Maintenance	48,742	46,872	46,872
08 Contractual Services	509,972	2,303,144	2,303,144
09 Supplies and Materials	14,488	192,833	192,633
10 Equipment - Replacement	7,750	63,404	63,404
11 Equipment - Additional	30,354	0	0
12 Grants, Subsidies, and Contributions	617,585	2,240,831	2,240,831
13 Fixed Charges	233,174	330,962	330,962
Total Operating Expenses	1,589,095	6,132,802	6,132,602
Total Expenditure	6,194,606	11,334,647	10,235,649
Net General Fund Expenditure	2,150,989	2,365,828	2,190,180
Special Fund Expenditure	0	126,170	126,170
Federal Fund Expenditure	4,043,617	8,842,649	7,919,299
Total Expenditure	6,194,606	11,334,647	10,235,649
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	126,170	126,170
Total	0	126,170	126,170

State Department of Education

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

Federal Fund Expenditure

16.839	STOP School Violence Prevention and Mental Health Training Program	28,463	0	121,668
84.010	Title I Grants to Local Educational Agencies	2,318,208	4,966,070	4,073,825
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	7,946	7,924
84.027	Special Education-Grants to States	2,432	70,832	70,609
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	3,486	3,477
84.186	Safe and Drug-Free Schools - State Grants	0	302,760	301,804
84.196	Education for Homeless Children and Youth-Grants for State and Local	226,916	370,955	369,783
84.282	Charter Schools	403,954	949,994	695,690
84.287	After School Learning Centers	687,283	843,566	840,900
84.377	School Improvement Grants	114,619	649,101	647,047
84.424	Title IV Part A - Local Education Agency Allocation	174,685	0	0
93.079	Center for Disease Control and Prevention	3,085	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	83,972	598,057	596,165
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	79,882	79,631
AA.R00	Federal Indirect Costs	0	0	110,776
	Total	<u>4,043,617</u>	<u>8,842,649</u>	<u>7,919,299</u>

State Department of Education

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	57.50	57.50	57.50
Number of Contractual Positions	9.28	16.69	16.69
01 Salaries, Wages and Fringe Benefits	6,006,352	6,609,659	6,586,301
02 Technical and Special Fees	582,942	1,324,456	1,408,966
03 Communications	53,117	29,632	29,632
04 Travel	40,587	124,024	124,024
07 Motor Vehicle Operation and Maintenance	71,416	66,328	66,328
08 Contractual Services	1,029,433	2,091,415	2,112,000
09 Supplies and Materials	40,706	214,461	214,461
10 Equipment - Replacement	9,406	26,868	26,868
11 Equipment - Additional	14,402	1,660	1,660
12 Grants, Subsidies, and Contributions	5,963,465	1,581,811	1,581,811
13 Fixed Charges	270,474	350,789	350,789
Total Operating Expenses	<u>7,493,006</u>	<u>4,486,988</u>	<u>4,507,573</u>
Total Expenditure	<u>14,082,300</u>	<u>12,421,103</u>	<u>12,502,840</u>
Net General Fund Expenditure	618,586	508,640	577,402
Special Fund Expenditure	1,096,560	1,523,339	1,554,453
Federal Fund Expenditure	12,038,987	10,229,124	10,210,985
Reimbursable Fund Expenditure	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>
Total Expenditure	<u>14,082,300</u>	<u>12,421,103</u>	<u>12,502,840</u>
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	1,071,560	1,523,339	1,554,453
R00382 Envision IT	25,000	0	0
Total	<u>1,096,560</u>	<u>1,523,339</u>	<u>1,554,453</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	10,304,582	7,783,611	7,768,771
84.173 Special Education-Preschool Grants	273,717	569,376	568,608
84.181 Special Education-Grants for Infants and Families with Disabilities	1,460,527	1,733,006	1,730,666
84.323 State Improvement Grants for Students with Disabilities	161	143,131	142,940
Total	<u>12,038,987</u>	<u>10,229,124</u>	<u>10,210,985</u>
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>
Total	<u>328,167</u>	<u>160,000</u>	<u>160,000</u>

State Department of Education

R00A01.14 Division of Career and College Readiness - State Department of Education - Headquarters

Program Description

This Division provides leadership and technical assistance to local school systems, community colleges, State agencies, and other institutions (including business, industry, employment and training, and economic development organizations) in the planning, development, improvement, evaluation, and expansion of career and technology education programs. It also administers the Juvenile Services Education Program. The delivery of services and programs enables students to prepare for careers and pursue lifelong learning.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,205,177	2,293,048	2,239,283
02 Technical and Special Fees	49,937	94,741	94,741
03 Communications	15,675	7,967	7,967
04 Travel	30,608	123,628	123,628
07 Motor Vehicle Operation and Maintenance	39,308	21,884	21,884
08 Contractual Services	134,002	362,280	362,280
09 Supplies and Materials	12,697	97,433	97,433
10 Equipment - Replacement	1,606	9,053	9,053
11 Equipment - Additional	435	5,000	5,000
12 Grants, Subsidies, and Contributions	292,808	524,742	524,742
13 Fixed Charges	142,975	175,609	175,609
Total Operating Expenses	670,114	1,327,596	1,327,596
Total Expenditure	<u>2,925,228</u>	<u>3,715,385</u>	<u>3,661,620</u>
Net General Fund Expenditure	1,136,636	1,148,218	1,102,803
Federal Fund Expenditure	1,788,592	2,567,167	2,558,817
Total Expenditure	<u>2,925,228</u>	<u>3,715,385</u>	<u>3,661,620</u>
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	1,767,182	2,567,167	2,558,817
84.051 Career and Technical Education-National Programs	21,410	0	0
Total	<u>1,788,592</u>	<u>2,567,167</u>	<u>2,558,817</u>

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 facilities.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	187.00	187.00	183.00
Number of Contractual Positions	0.52	1.00	1.00
01 Salaries, Wages and Fringe Benefits	17,054,593	18,403,785	18,699,738
02 Technical and Special Fees	104,451	384,074	385,252
03 Communications	73,615	114,683	114,683
04 Travel	127,296	213,690	213,690
07 Motor Vehicle Operation and Maintenance	18,107	21,940	21,940
08 Contractual Services	926,958	970,049	969,552
09 Supplies and Materials	519,919	2,211,791	2,217,717
10 Equipment - Replacement	975	363,341	363,341
11 Equipment - Additional	59,215	109,498	109,498
12 Grants, Subsidies, and Contributions	27,478	0	0
13 Fixed Charges	236,091	256,999	256,999
Total Operating Expenses	<u>1,989,654</u>	<u>4,261,991</u>	<u>4,267,420</u>
Total Expenditure	<u>19,148,698</u>	<u>23,049,850</u>	<u>23,352,410</u>
Net General Fund Expenditure	15,934,402	16,581,554	16,933,564
Federal Fund Expenditure	709,768	3,586,208	3,524,891
Reimbursable Fund Expenditure	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>
Total Expenditure	<u>19,148,698</u>	<u>23,049,850</u>	<u>23,352,410</u>
Federal Fund Expenditure			
84.013 Title I Program for Neglected and Delinquent Children and Youth	540,373	1,583,129	1,483,772
84.027 Special Education-Grants to States	97,847	1,552,387	1,524,424
84.048 Vocational Education-Basic Grants to States	<u>71,548</u>	<u>450,692</u>	<u>516,695</u>
Total	<u>709,768</u>	<u>3,586,208</u>	<u>3,524,891</u>
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>
Total	<u>2,504,528</u>	<u>2,882,088</u>	<u>2,893,955</u>

State Department of Education

R00A01.18 Division of Certification and Accreditation - State Department of Education - Headquarters

Program Description

This division licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, coordinates certification assessments of teacher and principal candidates, and approves the educational programs of nonpublic schools.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,176,049	2,488,680	2,521,540
02 Technical and Special Fees	19,717	7,500	89,257
03 Communications	14,003	6,796	6,796
04 Travel	16,659	11,657	97,486
07 Motor Vehicle Operation and Maintenance	25,141	25,154	25,154
08 Contractual Services	231,951	183,897	183,897
09 Supplies and Materials	7,840	5,642	17,422
11 Equipment - Additional	1,256	0	0
13 Fixed Charges	93,365	118,932	118,932
Total Operating Expenses	390,215	352,078	449,687
Total Expenditure	<u>2,585,981</u>	<u>2,848,258</u>	<u>3,060,484</u>
Net General Fund Expenditure	2,307,919	2,416,942	2,531,927
Special Fund Expenditure	159,847	290,634	391,353
Federal Fund Expenditure	118,215	140,682	137,204
Total Expenditure	<u>2,585,981</u>	<u>2,848,258</u>	<u>3,060,484</u>
Special Fund Expenditure			
R00305 Fees	159,847	290,634	309,596
R00368 Teacher Collaborative Grant	0	0	81,757
Total	<u>159,847</u>	<u>290,634</u>	<u>391,353</u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	118,215	140,682	137,204
Total	<u>118,215</u>	<u>140,682</u>	<u>137,204</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	7.90	18.25	17.00
01 Salaries, Wages and Fringe Benefits	5,302,913	5,046,951	5,194,216
02 Technical and Special Fees	716,040	949,843	1,007,900
03 Communications	481,647	586,750	586,750
04 Travel	103,379	69,800	69,800
06 Fuel and Utilities	882,133	865,726	858,060
07 Motor Vehicle Operation and Maintenance	87,392	175,155	70,755
08 Contractual Services	1,918,273	3,117,783	3,117,783
09 Supplies and Materials	285,516	273,200	273,200
10 Equipment - Replacement	244,776	64,899	64,899
11 Equipment - Additional	65,074	38,500	38,500
12 Grants, Subsidies, and Contributions	3,566,462	4,077,845	4,077,845
13 Fixed Charges	39,313	25,829	25,829
14 Land and Structures	8,738	466,000	466,000
Total Operating Expenses	7,682,703	9,761,487	9,649,421
Total Expenditure	13,701,656	15,758,281	15,851,537
Net General Fund Expenditure	1,581,844	1,492,263	1,577,411
Special Fund Expenditure	61,028	110,000	110,000
Federal Fund Expenditure	12,058,784	14,156,018	14,164,126
Total Expenditure	13,701,656	15,758,281	15,851,537
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	61,028	109,354	109,354
R00309 Blind Vendors Program	0	646	646
Total	61,028	110,000	110,000

State Department of Education

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

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	9,089,461	11,186,038	11,335,320
84.161	Rehabilitation Services-Client Assistance Program	215,642	248,327	143,980
84.169	Independent Living Services-State Grants	0	380,839	380,919
84.243	Technology Preparation Education	0	2,035,496	1,998,525
84.421	Disability Innovation Fund	1,951,173	0	0
93.369	Independent Living State Grant	448,802	0	0
96.006	Supplemental Security Income	301,439	305,318	305,382
AA.R00	Federal Indirect Costs	52,267	0	0
	Total	<u>12,058,784</u>	<u>14,156,018</u>	<u>14,164,126</u>

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	198.00	198.00	197.00
Number of Contractual Positions	6.96	17.00	17.00
01 Salaries, Wages and Fringe Benefits	15,164,006	15,433,386	15,103,130
02 Technical and Special Fees	22,072,506	23,881,275	23,980,068
03 Communications	286,388	303,772	303,772
04 Travel	70,752	117,060	117,060
06 Fuel and Utilities	29,544	38,000	38,000
07 Motor Vehicle Operation and Maintenance	354	834	834
08 Contractual Services	246,517	417,190	417,190
09 Supplies and Materials	85,529	116,728	116,728
10 Equipment - Replacement	27,335	206,800	206,800
11 Equipment - Additional	13,051	40,500	40,500
12 Grants, Subsidies, and Contributions	3,410,818	1,801,000	1,801,000
13 Fixed Charges	1,542,876	1,686,884	1,688,507
14 Land and Structures	0	75,000	75,000
Total Operating Expenses	5,713,164	4,803,768	4,805,391
Total Expenditure	42,949,676	44,118,429	43,888,589
Net General Fund Expenditure	9,970,153	10,347,721	10,356,372
Federal Fund Expenditure	32,979,523	33,770,708	33,532,217
Total Expenditure	42,949,676	44,118,429	43,888,589
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	28,238,608	27,985,198	27,798,175
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	19	0	0
84.187 Supported Employment Services for Individuals with Severe Disabilities	196,454	459,428	459,575
84.243 Technology Preparation Education	0	17,037	17,042
96.001 Social Security-Disability Insurance	0	0	1,623
96.006 Supplemental Security Income	4,544,442	5,309,045	5,255,802
Total	32,979,523	33,770,708	33,532,217

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	89.50	89.50	91.50
Number of Contractual Positions	5.26	9.00	8.00
01 Salaries, Wages and Fringe Benefits	8,124,462	8,068,796	8,237,930
02 Technical and Special Fees	297,068	1,470,174	1,487,964
03 Communications	3	1,575	1,575
04 Travel	27,874	28,142	28,142
07 Motor Vehicle Operation and Maintenance	1,555	30,538	0
08 Contractual Services	46,028	0	0
09 Supplies and Materials	78,377	80,831	80,831
10 Equipment - Replacement	16,993	78,685	78,685
11 Equipment - Additional	15,426	28,233	28,233
12 Grants, Subsidies, and Contributions	528,004	0	0
13 Fixed Charges	2,846	21,996	21,996
Total Operating Expenses	717,106	270,000	239,462
Total Expenditure	9,138,636	9,808,970	9,965,356
Net General Fund Expenditure	1,890,017	1,710,194	1,740,321
Federal Fund Expenditure	7,248,619	8,098,776	8,225,035
Total Expenditure	9,138,636	9,808,970	9,965,356
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,248,619	8,098,776	8,225,035
Total	7,248,619	8,098,776	8,225,035

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	229.00	229.00	225.00
Number of Contractual Positions	6.12	18.00	16.25
01 Salaries, Wages and Fringe Benefits	21,153,396	20,555,332	20,162,301
02 Technical and Special Fees	10,251,921	17,312,212	17,393,067
03 Communications	109,212	565,000	565,000
04 Travel	9,224	50,000	50,000
06 Fuel and Utilities	76,989	135,000	135,000
07 Motor Vehicle Operation and Maintenance	0	2,725	2,725
08 Contractual Services	1,018,395	0	0
09 Supplies and Materials	225,193	250,000	250,000
10 Equipment - Replacement	1,115,372	3,000	3,000
11 Equipment - Additional	0	3,956,000	3,956,000
12 Grants, Subsidies, and Contributions	125,593	0	0
13 Fixed Charges	981,326	1,142,626	1,142,626
14 Land and Structures	0	350,000	350,000
Total Operating Expenses	3,661,304	6,454,351	6,454,351
Total Expenditure	35,066,621	44,321,895	44,009,719
Federal Fund Expenditure	35,066,621	44,321,895	44,009,719
Total Expenditure	35,066,621	44,321,895	44,009,719
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	35,066,621	44,321,895	44,009,719
Total	35,066,621	44,321,895	44,009,719

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	42.00
Number of Contractual Positions	2.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,511,881	3,551,665	3,454,299
02 Technical and Special Fees	2,866,098	2,971,447	2,971,447
03 Communications	10	0	0
04 Travel	41,015	39,700	39,700
07 Motor Vehicle Operation and Maintenance	813	166	166
08 Contractual Services	503,776	630,105	630,105
09 Supplies and Materials	111,139	165,100	165,100
10 Equipment - Replacement	121,575	334,000	334,000
11 Equipment - Additional	106,264	419,709	419,709
12 Grants, Subsidies, and Contributions	1,795,795	1,923,544	1,923,544
13 Fixed Charges	10,101	15,564	15,564
Total Operating Expenses	2,690,488	3,527,888	3,527,888
Total Expenditure	9,068,467	10,051,000	9,953,634
Net General Fund Expenditure	1,452,876	1,463,092	1,447,815
Special Fund Expenditure	2,708,267	3,911,821	3,913,956
Federal Fund Expenditure	4,907,324	4,676,087	4,591,863
Total Expenditure	9,068,467	10,051,000	9,953,634
Special Fund Expenditure			
R00309 Blind Vendors Program	2,708,267	3,911,821	3,913,956
Total	2,708,267	3,911,821	3,913,956
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	3,560,931	3,545,226	3,515,629
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	544,343	616,411	561,644
96.006 Supplemental Security Income	802,050	514,450	514,590
Total	4,907,324	4,676,087	4,591,863

State Department of Education

Summary of Aid To Education

	2019 Actual	2020 Appropriation	2021 Allowance
Operating Expenses	7,545,234,369	8,134,771,692	8,346,746,257
Net General Fund Expenditure	6,032,114,317	6,386,623,205	6,598,922,580
Special Fund Expenditure	561,111,712	684,531,600	684,206,790
Federal Fund Expenditure	951,816,111	1,063,526,887	1,063,526,887
Reimbursable Fund Expenditure	192,229	90,000	90,000
Total Expenditure	<u>7,545,234,369</u>	<u>8,134,771,692</u>	<u>8,346,746,257</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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	3,339,061,264	3,432,115,308	3,494,634,631
Total Operating Expenses	3,339,061,264	3,432,115,308	3,494,634,631
Total Expenditure	<u>3,339,061,264</u>	<u>3,432,115,308</u>	<u>3,494,634,631</u>
Net General Fund Expenditure	2,783,258,109	3,028,319,971	3,202,727,905
Special Fund Expenditure	555,803,155	403,795,337	291,906,726
Total Expenditure	<u>3,339,061,264</u>	<u>3,432,115,308</u>	<u>3,494,634,631</u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	555,803,155	403,795,337	291,906,726
Total	<u>555,803,155</u>	<u>403,795,337</u>	<u>291,906,726</u>

State Department of Education

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Enrollment Used for Calculations	852,520	860,806	863,071	874,268
Total Fund Allocation (\$)				
Foundation Program	3,005,249,101	3,056,189,470	3,140,366,550	3,218,368,959
Geographic Cost of Education Index	139,126,929	141,573,510	145,450,405	149,532,468
Supplemental Grant	46,620,083	46,620,083	46,620,083	46,620,083
Net Taxable Income Adjustment	49,169,986	62,523,818	65,300,825	69,723,865
Other Grants	17,666,089	32,154,383	34,377,445	10,389,256
Total	3,257,832,188	3,339,061,264	3,432,115,308	3,494,634,631
Jurisdictional Allocation (\$)				
Allegany	42,375,747	42,990,126	43,931,933	43,431,750
Anne Arundel	222,715,022	228,698,926	237,278,363	244,005,952
Baltimore City	418,375,384	421,684,076	419,918,960	404,268,519
Baltimore	400,125,188	411,515,679	423,335,180	431,708,560
Calvert	60,199,399	61,014,571	65,087,631	66,359,313
Caroline	29,000,004	30,008,633	31,353,379	31,595,860
Carroll	95,850,077	95,775,388	97,471,828	98,515,629
Cecil	66,967,142	68,649,264	68,546,385	65,786,156
Charles	114,605,019	120,998,196	126,076,053	128,498,851
Dorchester	22,740,699	23,097,985	24,015,570	24,195,214
Frederick	167,083,425	171,964,899	178,393,859	183,994,634
Garrett	11,424,277	11,720,682	12,439,676	13,084,314
Harford	139,322,784	141,639,351	145,571,263	150,153,330
Howard	172,730,493	179,455,517	190,018,482	196,500,858
Kent	3,814,197	3,855,569	3,720,575	3,530,011
Montgomery	375,599,260	389,456,594	407,099,442	428,012,545
Prince George's	615,394,189	632,485,974	642,349,576	664,112,247
Queen Anne's	22,897,962	23,113,026	23,387,537	23,962,109
St. Mary's	72,756,294	73,807,690	75,983,480	76,363,989
Somerset	14,435,319	14,510,099	14,886,649	14,987,318
Talbot	4,676,211	4,668,729	4,776,694	4,892,068
Washington	103,361,359	105,522,716	108,977,324	109,570,968
Wicomico	74,764,811	75,746,910	78,055,141	80,043,583
Worcester	6,617,926	6,680,664	6,925,988	7,060,853
Unallocated/Other	-	-	2,514,340	-
Total	3,257,832,188	3,339,061,264	3,432,115,308	3,494,634,631

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.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Operating Expenses	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Expenditure	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>	<u><u>1,363,208,050</u></u>
Net General Fund Expenditure	<u>1,308,336,290</u>	<u>1,330,428,825</u>	<u>1,363,208,050</u>
Total Expenditure	<u><u>1,308,336,290</u></u>	<u><u>1,330,428,825</u></u>	<u><u>1,363,208,050</u></u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	21,569,072	22,122,620	22,243,477	22,069,741
Anne Arundel	67,086,766	67,731,228	71,252,071	73,680,320
Baltimore City	297,988,989	288,577,980	286,649,896	289,146,529
Baltimore	146,942,836	148,756,115	154,224,738	160,394,882
Calvert	9,899,366	8,989,780	10,132,968	10,077,842
Caroline	15,177,104	15,322,516	16,119,610	16,196,879
Carroll	14,379,337	14,273,237	14,251,882	14,893,080
Cecil	24,229,383	23,228,901	23,140,848	23,191,398
Charles	32,049,886	34,227,072	35,504,708	36,643,456
Dorchester	12,525,861	12,794,376	13,501,936	13,390,648
Frederick	34,685,633	35,110,744	35,631,886	37,459,797
Garrett	4,603,594	4,457,842	4,561,279	4,435,043
Harford	34,334,568	34,404,442	35,045,462	36,200,815
Howard	30,380,453	31,925,932	33,848,458	34,919,920
Kent	2,592,922	2,703,218	2,771,054	2,867,558
Montgomery	140,036,855	141,592,674	143,060,602	148,569,680
Prince George's	282,089,241	286,326,195	289,088,420	298,831,825
Queen Anne's	5,139,591	5,066,477	5,092,445	5,120,640
St. Mary's	18,044,466	18,258,609	18,865,723	19,381,976
Somerset	10,275,957	10,116,699	10,461,486	10,534,539
Talbot	5,063,409	5,357,086	5,519,626	5,885,891
Washington	44,798,736	45,484,419	45,732,790	45,631,581
Wicomico	44,370,136	44,251,113	46,282,710	46,125,376
Worcester	7,280,861	7,257,015	7,444,750	7,558,634
Total	1,305,545,022	1,308,336,290	1,330,428,825	1,363,208,050

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. Beginning in FY 2018, funding for librarian retirement can be found in the new Maryland State Library Agency (R11).

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	732,920,781	767,888,790	750,289,290
Total Operating Expenses	<u>732,920,781</u>	<u>767,888,790</u>	<u>750,289,290</u>
Total Expenditure	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>
Net General Fund Expenditure	<u>732,920,781</u>	<u>767,888,790</u>	<u>750,289,290</u>
Total Expenditure	<u><u>732,920,781</u></u>	<u><u>767,888,790</u></u>	<u><u>750,289,290</u></u>

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		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	53,182,720	49,633,886	49,762,474
	Total Operating Expenses	<u>53,182,720</u>	<u>49,633,886</u>	<u>49,762,474</u>
	Total Expenditure	<u><u>53,182,720</u></u>	<u><u>49,633,886</u></u>	<u><u>49,762,474</u></u>
	Net General Fund Expenditure	10,450,207	10,715,642	10,844,230
	Special Fund Expenditure	5,091,840	5,295,514	5,295,514
	Federal Fund Expenditure	<u>37,640,673</u>	<u>33,622,730</u>	<u>33,622,730</u>
	Total Expenditure	<u><u>53,182,720</u></u>	<u><u>49,633,886</u></u>	<u><u>49,762,474</u></u>
Special Fund Expenditure				
R00365	Public Boarding School - SEED School	<u>5,091,840</u>	<u>5,295,514</u>	<u>5,295,514</u>
	Total	<u><u>5,091,840</u></u>	<u><u>5,295,514</u></u>	<u><u>5,295,514</u></u>
Federal Fund Expenditure				
84.184	Safe and Drug-Free Schools and Communities-National Programs	601,647	0	0
84.186	Safe and Drug-Free Schools - State Grants	0	5,700,000	5,700,000
84.196	Education for Homeless Children and Youth-Grants for State and Local	937,550	829,000	829,000
84.287	After School Learning Centers	19,033,373	25,358,730	25,358,730
84.424	Title IV Part A - Local Education Agency Allocation	15,351,237	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	<u>1,716,866</u>	<u>1,735,000</u>	<u>1,735,000</u>
	Total	<u><u>37,640,673</u></u>	<u><u>33,622,730</u></u>	<u><u>33,622,730</u></u>

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	2,000,164	1,900,000	1,900,000
Total Operating Expenses	2,000,164	1,900,000	1,900,000
Total Expenditure	2,000,164	1,900,000	1,900,000
Net General Fund Expenditure	2,000,164	1,900,000	1,900,000
Total Expenditure	2,000,164	1,900,000	1,900,000

State Department of Education

R00A02.06 Maryland Prekindergarten Expansion Program Financing Fund - Aid To Education

Program Description

All local school systems are required to provide prekindergarten to all four-year-olds whose families have income at or below 185% of the federal poverty level. This program serves to expand access to free public prekindergarten programs throughout Maryland.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	43,377,950	48,775,425	29,644,000
Total Operating Expenses	<u>43,377,950</u>	<u>48,775,425</u>	<u>29,644,000</u>
Total Expenditure	<u><u>43,377,950</u></u>	<u><u>48,775,425</u></u>	<u><u>29,644,000</u></u>
Net General Fund Expenditure	27,644,821	32,775,425	0
Special Fund Expenditure	0	15,000,000	26,644,000
Federal Fund Expenditure	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>43,377,950</u></u>	<u><u>48,775,425</u></u>	<u><u>29,644,000</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>15,000,000</u>	<u>26,644,000</u>
Total	<u>0</u>	<u>15,000,000</u>	<u>26,644,000</u>
Federal Fund Expenditure			
84.419 Preschool Development Grants	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>
Total	<u>15,733,129</u>	<u>1,000,000</u>	<u>3,000,000</u>

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 8-414 mandates the 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. 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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	448,849,133	460,212,314	474,340,374
Total Operating Expenses	448,849,133	460,212,314	474,340,374
Total Expenditure	<u>448,849,133</u>	<u>460,212,314</u>	<u>474,340,374</u>
Net General Fund Expenditure	448,849,133	460,212,314	474,340,374
Total Expenditure	<u>448,849,133</u>	<u>460,212,314</u>	<u>474,340,374</u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Use of Funds:				
Formula (\$)	284,867,750	290,806,520	303,250,297	314,871,453
Nonpublic (\$)	123,619,849	123,500,000	121,470,000	123,899,400
Infants and Toddlers (\$)	10,389,104	10,170,853	10,389,104	10,389,104
Autism Waiver	21,671,760	24,371,760	25,102,913	25,180,417
Total	440,548,463	448,849,133	460,212,314	474,340,374
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,375,201	5,657,947	5,876,415	5,723,293
Anne Arundel	17,446,206	18,139,069	19,431,072	20,806,464
Baltimore City	47,624,065	46,236,630	45,487,155	46,019,433
Baltimore	35,512,231	37,503,243	40,255,835	42,980,323
Calvert	3,775,706	3,811,014	4,375,826	4,691,841
Caroline	2,487,264	2,548,744	2,726,261	2,904,379
Carroll	7,161,415	7,376,749	7,645,089	8,032,307
Cecil	7,199,918	6,992,819	7,395,042	7,642,302
Charles	9,137,138	9,706,208	10,197,021	9,833,095
Dorchester	1,572,919	1,549,294	1,698,779	1,753,698
Frederick	12,173,800	12,780,038	13,618,413	14,437,809
Garrett	830,080	813,477	793,280	765,869
Harford	12,623,914	12,578,825	13,245,507	13,771,257
Howard	11,206,142	12,002,545	12,853,249	13,522,942
Kent	525,026	545,803	574,592	646,541
Montgomery	38,947,354	40,397,801	42,511,232	44,502,835
Prince George's	44,578,999	45,004,792	46,094,508	47,575,984
Queen Anne's	1,832,402	1,844,438	1,843,840	1,859,347
St. Mary's	5,020,125	5,203,228	5,443,584	5,759,946
Somerset	1,733,014	1,717,528	1,882,567	1,931,848
Talbot	935,915	1,033,053	1,061,280	1,095,648
Washington	7,729,274	8,125,082	8,818,295	9,094,667
Wicomico	7,698,549	7,565,233	7,731,983	7,838,185
Worcester	1,741,093	1,672,960	1,689,472	1,681,440
Total	284,867,750	290,806,520	303,250,297	314,871,453

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	211,153,904	220,913,934	220,913,934
Total Operating Expenses	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</u>
Total Expenditure	<u><u>211,153,904</u></u>	<u><u>220,913,934</u></u>	<u><u>220,913,934</u></u>
Federal Fund Expenditure	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</u>
Total Expenditure	<u><u>211,153,904</u></u>	<u><u>220,913,934</u></u>	<u><u>220,913,934</u></u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	197,951,379	206,888,129	206,888,129
84.173 Special Education-Preschool Grants	6,028,354	5,903,517	5,903,517
84.181 Special Education-Grants for Infants and Families with Disabilities	6,949,609	6,777,422	6,777,422
84.323 State Improvement Grants for Students with Disabilities	0	1,115,500	1,115,500
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	224,562	229,366	229,366
Total	<u>211,153,904</u>	<u>220,913,934</u>	<u>220,913,934</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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	237,288,703	297,700,581	297,700,581
Total Operating Expenses	<u>237,288,703</u>	<u>297,700,581</u>	<u>297,700,581</u>
Total Expenditure	<u><u>237,288,703</u></u>	<u><u>297,700,581</u></u>	<u><u>297,700,581</u></u>
Federal Fund Expenditure	<u>237,288,703</u>	<u>297,700,581</u>	<u>297,700,581</u>
Total Expenditure	<u><u>237,288,703</u></u>	<u><u>297,700,581</u></u>	<u><u>297,700,581</u></u>
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	230,709,245	289,677,221	289,677,221
84.011 Migrant Education-State Grant Program	471,615	519,540	519,540
84.013 Title I Program for Neglected and Delinquent Children and Youth	617,149	733,321	733,321
84.377 School Improvement Grants	4,585,463	6,770,499	6,770,499
84.938 Elementary and Second Education Hurricane Relief	<u>905,231</u>	<u>0</u>	<u>0</u>
Total	<u><u>237,288,703</u></u>	<u><u>297,700,581</u></u>	<u><u>297,700,581</u></u>

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	50,151,590	50,122,962	52,413,116
	Total Operating Expenses	50,151,590	50,122,962	52,413,116
	Total Expenditure	<u>50,151,590</u>	<u>50,122,962</u>	<u>52,413,116</u>
	Net General Fund Expenditure	29,207,848	17,933,599	20,223,753
	Special Fund Expenditure	0	9,250,000	9,250,000
	Federal Fund Expenditure	20,751,513	22,849,363	22,849,363
	Reimbursable Fund Expenditure	192,229	90,000	90,000
	Total Expenditure	<u>50,151,590</u>	<u>50,122,962</u>	<u>52,413,116</u>
Special Fund Expenditure				
	SWF331 The Blueprint for Maryland's Future Fund	0	9,250,000	9,250,000
	Total	<u>0</u>	<u>9,250,000</u>	<u>9,250,000</u>
Federal Fund Expenditure				
	84.282 Charter Schools	3,513,717	3,908,709	3,908,709
	84.334 Gaining Early Awareness & Readiness Through Undergrad Programs	2,026,724	2,712,341	2,712,341
	84.358 Rural Education	103,186	1,478,313	1,478,313
	84.371 Striving Readers/Comprehensive Literacy Development	15,107,886	14,750,000	14,750,000
	Total	<u>20,751,513</u>	<u>22,849,363</u>	<u>22,849,363</u>
Reimbursable Fund Expenditure				
	M00A01 Maryland Department of Health	192,229	90,000	90,000
	Total	<u>192,229</u>	<u>90,000</u>	<u>90,000</u>

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Smith Island School Boat	35,000	35,000	35,000	35,000
School Based Health Centers	2,594,803	2,568,931	2,594,803	2,594,803
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Fine Arts Grants	731,980	731,530	731,530	731,530
Lacrosse Opportunities Program	40,000	40,000	40,000	40,000
P-TECH Schools	611,602	655,612	1,155,000	1,879,904
Robotics Grant Program	250,000	249,959	250,000	350,000
Next Generation Scholars of Maryland	4,700,000	4,700,000	5,000,000	5,000,000
Public School Opportunities Enhancement	2,500,000	3,000,000	3,000,000	3,000,000
LYNX School	236,599	236,599	236,599	236,599
Opioid Prevention	-	2,998,657	-	-
Peyton's Law	375,000	-	-	-
Bard School	300,000	300,000	300,000	300,000
Maryland Early Literacy Initiative	-	2,425,000	2,500,000	2,500,000
Learning in Extended Academic Programs	-	4,499,731	4,500,000	4,500,000
CTE Innovation Grant Program	-	2,163,705	2,000,000	2,000,000
Teacher Recruitment and Outreach	-	176,162	250,000	250,000
Rural and Low Income Schools	83,815	103,186	87,168	87,168
Gear Up	2,031,886	2,026,724	2,117,195	2,117,195
Charter Schools	-	3,513,717	5,945,000	5,945,000
Striving Readers	14,351,571	15,107,886	14,700,000	14,700,000
MDH Sexual Abuse Prevention Program	27,901	28,524	90,000	90,000
Arts Education in MD Schools Grant	-	-	-	100,000
Environmental and Outdoor Education	-	-	-	278,750
AP Tests for Low-Income Students	-	-	-	1,086,500
Total	33,460,824	50,151,590	50,122,962	52,413,116

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	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	10,366,736	10,395,537	10,395,537
Total Operating Expenses	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
Federal Fund Expenditure	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total Expenditure	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	<u>10,366,736</u>	<u>10,395,537</u>	<u>10,395,537</u>
Total	<u><u>10,366,736</u></u>	<u><u>10,395,537</u></u>	<u><u>10,395,537</u></u>

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

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	14,915,973	15,337,000	15,337,000
	Total Operating Expenses	14,915,973	15,337,000	15,337,000
	Total Expenditure	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>
	Federal Fund Expenditure	14,915,973	15,337,000	15,337,000
	Total Expenditure	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</u>
Federal Fund Expenditure				
84.048	Vocational Education-Basic Grants to States	14,877,722	15,337,000	15,337,000
84.051	Career and Technical Education-National Programs	38,251	0	0
	Total	<u>14,915,973</u>	<u>15,337,000</u>	<u>15,337,000</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	288,041,382	311,079,529	348,240,555
Total Operating Expenses	288,041,382	311,079,529	348,240,555
Total Expenditure	288,041,382	311,079,529	348,240,555
Net General Fund Expenditure	288,041,382	311,079,529	348,240,555
Total Expenditure	288,041,382	311,079,529	348,240,555

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	93,471	84,756	87,209	117,040
Anne Arundel	12,734,405	14,855,256	16,739,448	19,268,538
Baltimore City	22,117,633	25,177,739	27,563,579	35,446,057
Baltimore	19,213,091	24,269,786	27,865,731	32,802,891
Calvert	393,322	492,064	555,046	606,833
Caroline	2,108,846	2,461,802	2,770,871	3,093,905
Carroll	966,338	1,093,361	1,148,232	1,217,428
Cecil	949,027	1,123,085	1,310,013	1,375,907
Charles	2,159,880	2,860,066	3,392,610	3,923,849
Dorchester	700,674	900,790	931,240	964,228
Frederick	8,418,970	9,914,361	10,695,312	11,496,182
Garrett	11,107	25,178	28,972	29,032
Harford	1,757,941	2,238,059	2,625,671	2,935,099
Howard	7,877,543	9,321,728	10,351,914	10,966,197
Kent	130,510	173,451	200,816	226,450
Montgomery	64,721,654	73,546,106	76,846,546	81,960,239
Prince George's	94,280,507	107,414,841	113,918,817	126,626,589
Queen Anne's	572,407	686,034	843,284	953,220
St. Mary's	903,269	1,038,906	1,083,359	1,271,919
Somerset	635,272	666,353	637,162	667,086
Talbot	788,611	895,232	1,164,733	1,477,729
Washington	1,934,895	2,429,251	2,876,526	3,079,281
Wicomico	4,867,270	5,992,703	7,043,675	7,305,182
Worcester	347,100	380,474	398,763	429,674
Total	248,683,743	288,041,382	311,079,529	348,240,555

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 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	4,020,594	4,492,091	4,467,664	4,602,510
Baltimore City	21,692,833	21,243,281	17,375,976	15,880,079
Caroline	1,576,206	1,741,494	1,827,147	2,170,167
Cecil	1,293,091	678,505	-	-
Charles	1,164,755	1,596,663	2,137,264	791,257
Dorchester	-	1,246,098	1,413,088	1,400,348
Prince George's	5,665,296	1,294,260	-	-
Somerset	1,732,484	1,711,193	1,625,762	1,742,592
Washington	6,591,100	7,076,213	7,643,980	7,020,746
Wicomico	6,567,920	7,089,884	7,194,076	7,624,615
Total	<u>50,304,279</u>	<u>48,169,682</u>	<u>43,684,957</u>	<u>41,232,314</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>48,169,682</u>	<u>43,684,957</u>	<u>41,232,314</u>
Total Operating Expenses	<u>48,169,682</u>	<u>43,684,957</u>	<u>41,232,314</u>
Total Expenditure	<u><u>48,169,682</u></u>	<u><u>43,684,957</u></u>	<u><u>41,232,314</u></u>
Net General Fund Expenditure	<u>48,169,682</u>	<u>43,684,957</u>	<u>41,232,314</u>
Total Expenditure	<u><u>48,169,682</u></u>	<u><u>43,684,957</u></u>	<u><u>41,232,314</u></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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	6,590,000	6,900,000	7,550,000	7,550,000
Reduced-Price Meals Program	-	-	1,110,000	2,200,000
Total	<u>10,926,664</u>	<u>11,236,664</u>	<u>12,996,664</u>	<u>14,086,664</u>

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	330,438,728	349,170,491	333,260,491
Total Operating Expenses	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>
Total Expenditure	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>
Net General Fund Expenditure	11,236,664	12,996,664	14,086,664
Federal Fund Expenditure	<u>319,202,064</u>	<u>336,173,827</u>	<u>319,173,827</u>
Total Expenditure	<u>330,438,728</u>	<u>349,170,491</u>	<u>333,260,491</u>

Federal Fund Expenditure

10.553	School Breakfast Program	69,294,609	77,036,844	69,294,609
10.555	National School Lunch Program	179,153,513	186,979,947	178,837,092
10.556	Special Milk Program for Children	246,498	300,000	300,000
10.558	Child and Adult Care Food Program	56,610,352	56,028,910	56,028,910
10.559	Summer Food Service Program for Children	10,103,512	11,718,126	10,603,216
10.574	Team Nutrition Grants	0	100,000	100,000
10.579	Child Nutrition Discretionary Grants - Limited Availability	457,214	750,000	750,000
10.582	Fresh Fruit and Vegetable Program	<u>3,336,366</u>	<u>3,260,000</u>	<u>3,260,000</u>
	Total	<u>319,202,064</u>	<u>336,173,827</u>	<u>319,173,827</u>

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 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds (\$)	248,185,158	253,377,182	274,480,803	278,495,029
Additional Enrollment Factor (\$)	2,434,911	3,075,029	1,256,851	3,697,581
Special Education Ridership Funds (\$)	<u>25,720,000</u>	<u>26,121,000</u>	<u>27,307,000</u>	<u>27,994,000</u>
Total	276,340,069	282,573,211	303,044,654	310,186,610

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Operating Expenses	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Expenditure	<u><u>282,573,211</u></u>	<u><u>303,044,654</u></u>	<u><u>310,186,610</u></u>
Net General Fund Expenditure	<u>282,573,211</u>	<u>303,044,654</u>	<u>310,186,610</u>
Total Expenditure	<u><u>282,573,211</u></u>	<u><u>303,044,654</u></u>	<u><u>310,186,610</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,654,468	4,765,478	5,066,143	5,116,354
Anne Arundel	23,827,706	24,530,595	26,495,494	27,424,563
Baltimore City	19,516,800	19,741,301	21,129,399	21,269,893
Baltimore	31,453,489	32,180,664	34,547,207	35,413,886
Calvert	5,814,633	5,874,997	6,295,640	6,412,282
Caroline	2,700,841	2,752,328	2,960,058	3,000,659
Carroll	9,863,761	10,013,909	10,674,018	10,859,372
Cecil	5,225,863	5,291,850	5,672,136	5,764,227
Charles	10,889,250	11,275,556	11,968,026	12,204,758
Dorchester	2,512,982	2,534,569	2,729,544	2,741,709
Frederick	12,617,755	13,014,551	14,076,246	14,573,478
Garrett	2,992,138	3,030,805	3,248,709	3,278,756
Harford	12,633,675	12,879,451	13,727,958	14,082,028
Howard	17,493,612	18,154,949	19,739,794	20,362,592
Kent	1,578,034	1,594,029	1,698,840	1,718,555
Montgomery	42,090,090	43,241,528	46,449,499	47,626,347
Prince George's	40,693,791	41,559,037	44,368,583	45,654,473
Queen Anne's	3,376,752	3,438,477	3,675,891	3,735,736
St. Mary's	7,028,220	7,124,525	7,587,198	7,670,789
Somerset	1,910,395	1,938,529	2,073,963	2,094,853
Talbot	1,671,453	1,732,439	1,842,605	1,875,144
Washington	7,378,000	7,420,669	7,935,067	8,038,108
Wicomico	5,341,079	5,378,459	5,733,697	5,863,674
Worcester	3,075,282	3,104,516	3,348,939	3,404,374
Total	276,340,069	282,573,211	303,044,654	310,186,610

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,243,070	2,473,574	2,824,000	2,824,000
Improving Teacher Quality	27,501,973	27,209,219	29,999,542	29,999,542
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	584,950	650,150	900,000	900,000
TIRA Pilot Program	1,149,329	500,183	1,000,000	1,000,000
Total	<u>31,575,322</u>	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>
Total Operating Expenses	<u>30,929,126</u>	<u>34,819,542</u>	<u>34,819,542</u>
Total Expenditure	<u><u>30,929,126</u></u>	<u><u>34,819,542</u></u>	<u><u>34,819,542</u></u>
Net General Fund Expenditure	3,503,190	4,520,000	4,520,000
Special Fund Expenditure	216,717	300,000	300,000
Federal Fund Expenditure	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>
Total Expenditure	<u><u>30,929,126</u></u>	<u><u>34,819,542</u></u>	<u><u>34,819,542</u></u>
Special Fund Expenditure			
R00332 National Board for Professional Teaching Standards	<u>216,717</u>	<u>300,000</u>	<u>300,000</u>
Total	<u>216,717</u>	<u>300,000</u>	<u>300,000</u>
Federal Fund Expenditure			
84.367 Improving Teacher Quality State Grants	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>
Total	<u>27,209,219</u>	<u>29,999,542</u>	<u>29,999,542</u>

State Department of Education

R00A02.57 Transitional Education Funding Program - Aid To Education

Program Description

This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the MSDE early childhood assessment system; and to cover the costs incurred by MSDE in implementing the program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	10,575,000	24,825,000	24,825,000
Total Operating Expenses	<u>10,575,000</u>	<u>24,825,000</u>	<u>24,825,000</u>
Total Expenditure	<u><u>10,575,000</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
Net General Fund Expenditure	10,575,000	10,575,000	10,575,000
Federal Fund Expenditure	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>
Total Expenditure	<u><u>10,575,000</u></u>	<u><u>24,825,000</u></u>	<u><u>24,825,000</u></u>
Federal Fund Expenditure			
93.434 ESSA/Preschool Development Grants Birth-5	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>
Total	<u>0</u>	<u>14,250,000</u>	<u>14,250,000</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	1,800,000	3,000,000	3,000,000
Total Operating Expenses	1,800,000	3,000,000	3,000,000
Total Expenditure	1,800,000	3,000,000	3,000,000
Net General Fund Expenditure	1,800,000	3,000,000	3,000,000
Total Expenditure	1,800,000	3,000,000	3,000,000

State Department of Education

R00A02.59 Child Care Subsidy Program - Aid To Education

Program Description

This program provides financial assistance to low-income families to help pay for childcare services. The program is under the oversight of the Child Care Coordinating Council.

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	101,102,032	124,832,208	139,832,208
	Total Operating Expenses	<u>101,102,032</u>	<u>124,832,208</u>	<u>139,832,208</u>
	Total Expenditure	<u><u>101,102,032</u></u>	<u><u>124,832,208</u></u>	<u><u>139,832,208</u></u>
	Net General Fund Expenditure	43,547,835	43,547,835	43,547,835
	Federal Fund Expenditure	<u>57,554,197</u>	<u>81,284,373</u>	<u>96,284,373</u>
	Total Expenditure	<u><u>101,102,032</u></u>	<u><u>124,832,208</u></u>	<u><u>139,832,208</u></u>
Federal Fund Expenditure				
93.575	Child Care and Development Block Grant	0	21,977,643	21,977,643
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	<u>57,554,197</u>	<u>59,306,730</u>	<u>74,306,730</u>
	Total	<u><u>57,554,197</u></u>	<u><u>81,284,373</u></u>	<u><u>96,284,373</u></u>

State Department of Education

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

Program Description

This program provides funding for educational programming as recommended by the Commission on Innovation and Excellence in Education.

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Total Fund Allocation (\$)				
Teacher Salary Incentive Program	-	-	75,000,000	75,000,001
Special Education Grants	-	-	65,468,589	65,468,589
Concentration of Poverty School Grant	-	-	54,494,427	52,752,596
Transitional Supplemental Instruction	-	-	23,000,000	23,000,000
Prekindergarten Supplemental Grants	-	-	31,677,733	64,055,904
Teacher Collaborative Grant Program	-	-	2,500,000	2,500,000
Mental Health Services Coordinator Grants	-	-	2,000,000	2,000,000
Blueprint Outreach Efforts	-	-	250,000	250,000
Medicaid Direct Certification Initiative	-	-	500,000	150,000
Declining Enrollment Grants	-	-	-	7,633,460
Concentration of Poverty Expansion	-	-	-	12,441,650
Early Childhood Expansion	-	-	-	45,558,350
Total	-	-	254,890,749	350,810,550

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	254,890,749	350,810,550
Total Operating Expenses	0	254,890,749	350,810,550
Total Expenditure	0	254,890,749	350,810,550
Net General Fund Expenditure	0	4,000,000	0
Special Fund Expenditure	0	250,890,749	350,810,550
Total Expenditure	0	254,890,749	350,810,550

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	250,890,749	350,810,550
Total	0	250,890,749	350,810,550

State Department of Education

Summary of Funding for Educational Organizations

	2019 Actual	2020 Appropriation	2021 Allowance
Operating Expenses	42,649,121	43,381,476	47,472,908
Net General Fund Expenditure	30,154,318	30,755,476	31,432,908
Special Fund Expenditure	12,494,803	12,626,000	16,040,000
Total Expenditure	42,649,121	43,381,476	47,472,908

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of students where five or more strategies have been effectively utilized by staff	66%	66%	66%	97%	95%	97%	98%
Percent of students whose social relationships and functional independence skills have improved	66%	66%	66%	97%	87%	95%	96%
Percent of non-readers and pre-readers who achieved their Individualized Education Program (IEP) communication and/or literacy objectives	94%	89%	84%	93%	95%	97%	98%
Percent of readers who increased fluency rate	53%	71%	61%	76%	81%	85%	86%
Percent of students achieving progress in demonstrating skills in the home, school and/or community	90%	80%	83%	85%	71%	75%	80%
Number of eligible students	92	81	84	85	90	90	90
Number of students participating in one activity	52	51	38	1	1	1	1
Number of students participating in two activities	21	16	26	1	5	4	3
Number of students participating in three or more activities	19	14	20	83	84	85	86
Percentage of students who indicate a self-perceived enhancement to their self-esteem as measured by a pre- and post-test	76%	58%	60%	60%	N/A	N/A	N/A

R00A03

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

Maryland School for the Blind

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 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%

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of professionals trained	132	124	146	162	123	140	150
Level of satisfaction with training at 85 percent or higher	99%	100%	99%	99%	93%	95%	96%

NOTES

¹ Data was not collected for FY 2019.

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Cost Per Student				
Residential (\$)	187,372	188,076	224,642	231,382
Day (\$)	118,804	113,940	135,417	139,480
Students				
Residential	93	91	91	93
Day	110	121	121	135
Recap:				
Total Residential Cost	17,425,583	17,114,929	20,442,456	21,518,493
Total Day Cost	13,068,451	13,786,701	16,385,463	18,829,741

*Totals may not add due to rounding.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	23,346,757	23,947,915	24,831,335
Total Operating Expenses	23,346,757	23,947,915	24,831,335
Total Expenditure	23,346,757	23,947,915	24,831,335
Net General Fund Expenditure	23,346,757	23,947,915	24,831,335
Total Expenditure	23,346,757	23,947,915	24,831,335

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.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of participants	284	283	231	312	398	200	200
Number of training hours	60,054	60,947	54,684	58,400	53,194	45,540	45,540
Percent of participants achieving independent living goals	89%	91%	89%	93%	93%	88%	88%
Consumer satisfaction	92%	94%	92%	94%	96%	89%	89%

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of graduations and completions in the CORE program	11	14	10	12	11	13	13
Number of program alumni (previous 5 years) gaining employment or higher education during current fiscal year	14	28	28	18	20	10	10
CORE consumer satisfaction	91%	92%	93%	93%	92%	88%	88%

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	531,115	531,115	531,115
Total Operating Expenses	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</u></u>
Net General Fund Expenditure	<u>531,115</u>	<u>531,115</u>	<u>531,115</u>
Total Expenditure	<u><u>531,115</u></u>	<u><u>531,115</u></u>	<u><u>531,115</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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Operating Expenses	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Expenditure	<u><u>6,276,446</u></u>	<u><u>6,276,446</u></u>	<u><u>6,070,458</u></u>
Net General Fund Expenditure	<u>6,276,446</u>	<u>6,276,446</u>	<u>6,070,458</u>
Total Expenditure	<u><u>6,276,446</u></u>	<u><u>6,276,446</u></u>	<u><u>6,070,458</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	-	-	20,978	20,978
Adventure Theater	-	-	-	20,000
Alice Ferguson Foundation	79,378	79,378	83,261	83,261
Alliance of Southern P.G. Communities, Inc.	31,752	31,752	33,305	33,305
American Visionary Art Museum	15,040	15,040	15,776	20,000
Annapolis Maritime Museum	-	-	40,037	40,037
Audubon Naturalist Society	-	-	-	20,000
Baltimore Center Stage	-	-	-	20,000
Baltimore Museum of Art	-	-	-	20,000
Baltimore Museum of Industry	80,214	80,214	84,138	84,138
Baltimore Symphony Orchestra	63,503	63,503	66,609	66,609
B&O Railroad Museum	60,161	60,161	63,104	63,104
Best Buddies International (MD Program)	158,756	158,756	166,522	166,522
Calvert Marine Museum	50,000	50,000	52,446	52,446
Chesapeake Bay Environmental Center	-	-	-	20,000
Chesapeake Bay Foundation	416,945	416,945	437,341	-
Chesapeake Bay Maritime Museum	20,053	20,053	21,034	21,034
Chesapeake Shakespeare Company	-	-	-	20,000
Citizenship Law-Related Education	29,244	29,244	30,675	30,675
Collegebound Foundation	35,930	35,930	37,688	37,688
The Dyslexia Tutoring Program, Inc.	35,930	35,930	37,688	37,688
Echo Hill Outdoor School	53,476	53,476	56,092	56,092
Everyman Theater	-	-	52,446	52,446
Fire Museum of Maryland	-	10,000	10,489	20,000
Greater Baltimore Urban League	-	-	-	20,000
Historic London Town & Gardens	-	-	-	20,000
Imagination Stage	238,136	238,136	249,785	249,785
Irvine Nature Center	-	-	-	20,000
Jewish Museum of Maryland	12,533	12,533	13,146	20,000
Junior Achievement of Central Maryland	40,106	40,106	42,068	42,068
KID Museum	-	-	-	20,000
Living Classrooms Inc.	304,145	304,145	319,023	319,023
Maryland Academy of Sciences	873,169	873,169	915,879	915,879
Maryland Historical Society	119,484	119,484	125,329	125,329
Maryland Humanities Council	41,777	41,777	43,821	43,821
Maryland Leadership	43,450	43,450	45,575	45,575
Maryland Zoo in Baltimore	812,171	812,171	851,900	851,900
Math, Engineering and Science Achievement	76,035	76,035	79,754	79,754
MdBio Foundation	-	-	26,223	26,223
National Aquarium in Baltimore	474,601	474,601	497,817	497,817
National Great Blacks in Wax Museum	40,106	40,106	42,068	42,068
National Museum of Ceramic Art and Glass	20,053	20,053	21,034	-
Northbay	927,558	927,558	500,000	500,000
Olney Theatre	139,539	139,539	146,365	146,365
Outward Bound	127,006	127,006	133,219	133,219
Port Discovery	111,130	111,130	116,566	116,566
Reginald F. Lewis Museum	-	-	26,223	26,223
Round House Theater	-	-	-	20,000
Salisbury Zoological Park	17,546	17,546	18,404	20,000
Sotterly Foundation	12,533	12,533	13,146	20,000

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

South Baltimore Learning Center	40,106	40,106	42,068	42,068
State Mentoring Resource Center	76,036	76,036	79,755	79,755
Sultana Projects	20,053	20,053	21,034	21,034
SuperKids Camp	391,043	391,043	410,172	410,172
Village Learning Place	43,450	43,450	45,575	45,575
Ward Museum	33,423	33,423	35,058	35,058
Young Audiences of Maryland	85,000	85,000	89,158	89,158
	<hr/>			
Total	6,266,446	6,276,446	6,276,446	6,070,458

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

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	5,716,092	0	0
11 Equipment - Additional	183	0	0
12 Grants, Subsidies, and Contributions	0	6,040,000	6,040,000
Total Operating Expenses	5,716,275	6,040,000	6,040,000
Total Expenditure	5,716,275	6,040,000	6,040,000
Special Fund Expenditure	5,716,275	6,040,000	6,040,000
Total Expenditure	5,716,275	6,040,000	6,040,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	5,716,275	6,040,000	6,040,000
Total	5,716,275	6,040,000	6,040,000

State Department of Education

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
Total Operating Expenses	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>6,778,528</u></u>	<u><u>6,586,000</u></u>	<u><u>10,000,000</u></u>
Special Fund Expenditure	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>6,778,528</u></u>	<u><u>6,586,000</u></u>	<u><u>10,000,000</u></u>
 Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>6,778,528</u>	<u>6,586,000</u>	<u>10,000,000</u>
Total	<u><u>6,778,528</u></u>	<u><u>6,586,000</u></u>	<u><u>10,000,000</u></u>

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. The Children's Cabinet Interagency Fund is administered on behalf of the Children's Cabinet by the Children and Youth Division of the Office of Justice, Youth and Victim Services (formerly the Governor's Office of Children).

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	20,027,968	20,349,569	23,849,569
Total Operating Expenses	<u>20,027,968</u>	<u>20,349,569</u>	<u>23,849,569</u>
Total Expenditure	<u><u>20,027,968</u></u>	<u><u>20,349,569</u></u>	<u><u>23,849,569</u></u>
Net General Fund Expenditure	18,459,468	18,549,569	22,049,569
Reimbursable Fund Expenditure	<u>1,568,500</u>	<u>1,800,000</u>	<u>1,800,000</u>
Total Expenditure	<u><u>20,027,968</u></u>	<u><u>20,349,569</u></u>	<u><u>23,849,569</u></u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	300,000	240,000
N00G00 DHS - Local Department Operations	1,568,500	1,200,000	1,320,000
R00A01 State Department of Education-Headquarters	<u>0</u>	<u>300,000</u>	<u>240,000</u>
Total	<u><u>1,568,500</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new dashboards and other data analyses and summaries added to the website.	1	22	17	20	53	60	65
Number of page views on the MLDS Center website	6,248	11,197	9,486	26,587	33,479	40,000	45,000
Number of seminars conducted on the use and analysis of longitudinal data	6	15	25	50	56	60	60

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of times MLDS data are cited	0	0	3	5	2	5	7
Number of reports that are published in scholarly journals annually	0	0	0	0	1	1	2

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Department of Labor, Licensing and Regulation (DLLR), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.50	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,398,716	1,420,299	1,408,005
02 Technical and Special Fees	738	900	900
03 Communications	6,269	0	0
04 Travel	2,440	2,150	2,150
07 Motor Vehicle Operation and Maintenance	12,914	14,450	14,450
08 Contractual Services	1,309,868	3,818,232	1,036,826
09 Supplies and Materials	2,982	4,500	4,500
10 Equipment - Replacement	0	5,452	5,452
11 Equipment - Additional	510	5,000	5,000
13 Fixed Charges	193	575	575
Total Operating Expenses	1,335,176	3,850,359	1,068,953
Total Expenditure	2,734,630	5,271,558	2,477,858
Net General Fund Expenditure	2,003,468	2,771,558	2,477,858
Federal Fund Expenditure	710,680	2,500,000	0
Reimbursable Fund Expenditure	20,482	0	0
Total Expenditure	2,734,630	5,271,558	2,477,858
Federal Fund Expenditure			
84.372 Statewide Data Systems	710,680	2,500,000	0
Total	710,680	2,500,000	0
Reimbursable Fund Expenditure			
R30B21 University of Maryland, Baltimore Campus	20,482	0	0
Total	20,482	0	0

Maryland Center for School Safety

MISSION

To promote and enhance safer school communities.

VISION

Safe schools: inclusive educational environments without fear, harm, adversity, trauma, or 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 Expand local school systems' behavioral threat assessment training and resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of local school systems that have an adopted local Behavioral Threat Assessment Team policy	N/A	N/A	N/A	N/A	N/A	75%	85%
Number of Behavioral Threat Assessment Team trainings conducted	N/A	N/A	N/A	N/A	N/A	2	4
Number of people trained in behavioral threat assessment	N/A	N/A	N/A	N/A	0	120	240

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average number of monthly unique website visitors	N/A	N/A	N/A	N/A	720	1,400	2,000
Number of total followers for all social media platforms	N/A	N/A	N/A	N/A	1,090	1,500	2,000
Total social media engagements for all platforms	N/A	N/A	N/A	N/A	15,359	20,000	23,000

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of bus safety outreach activities	N/A	N/A	N/A	N/A	4	8	15
Number of violations of school bus stop arms (MSDE)	2,795	4,334	3,384	3,812	3,194	3,000	2,750

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of public schools (MSDE)	1,445	1,434	1,428	1,428	1,414	1,414	1,414
Number of public schools with assigned SRO	N/A	N/A	N/A	N/A	194	225	250
Percent of school systems with submitted SRO Adequate Coverage Plan by July 1 deadline	N/A	N/A	N/A	N/A	25%	60%	75%

R00A06

<https://www.safeschoolsmd.org/>

State Department of Education

Summary of Maryland Center for School Safety

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	0.00	1.00	1.00
Salaries, Wages and Fringe Benefits	864,257	1,463,559	1,587,502
Technical and Special Fees	82,183	191,376	74,867
Operating Expenses	15,128,835	21,362,860	23,362,855
Net General Fund Expenditure	15,475,275	12,417,795	14,425,224
Special Fund Expenditure	600,000	10,600,000	10,600,000
Total Expenditure	16,075,275	23,017,795	25,025,224

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	14.00	14.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	864,257	1,463,559	1,587,502
02 Technical and Special Fees	82,183	191,376	74,867
03 Communications	4,159	22,765	22,765
04 Travel	28,662	63,524	63,524
07 Motor Vehicle Operation and Maintenance	178,492	22,000	22,000
08 Contractual Services	694,894	368,078	368,073
09 Supplies and Materials	73,676	65,993	65,993
11 Equipment - Additional	41,777	95,500	95,500
13 Fixed Charges	37,459	125,000	125,000
Total Operating Expenses	1,059,119	762,860	762,855
Total Expenditure	2,005,559	2,417,795	2,425,224
Net General Fund Expenditure	2,005,559	2,417,795	2,425,224
Total Expenditure	2,005,559	2,417,795	2,425,224

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

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	14,069,716	20,600,000	22,600,000
Total Operating Expenses	14,069,716	20,600,000	22,600,000
Total Expenditure	<u>14,069,716</u>	<u>20,600,000</u>	<u>22,600,000</u>
Net General Fund Expenditure	13,469,716	10,000,000	12,000,000
Special Fund Expenditure	600,000	10,600,000	10,600,000
Total Expenditure	<u>14,069,716</u>	<u>20,600,000</u>	<u>22,600,000</u>
Special Fund Expenditure			
R00396 Safe Schools Fund	600,000	10,600,000	10,600,000
Total	<u>600,000</u>	<u>10,600,000</u>	<u>10,600,000</u>

Interagency Commission on School Construction

MISSION

The Interagency Commission on School Construction (IAC) provides leadership and resources to local education agencies in the development of school facilities so that all Maryland public school students, teachers, administrators and staff have safe and educationally supportive environments in which to teach and learn. The overriding goal of the public school construction program is to promote equity in the quality of school facilities throughout the State of Maryland.

VISION

A State in which all public school facilities enable students and educators to learn and teach in safe environments that are designed, constructed, and maintained to support the requirements of educational programs and services.

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Statewide average age of square footage (years)	28	29	29	30	30	30	30
Deviation from statewide average age of square footage for each LEA	See chart	See chart	See chart	See chart	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	2	3	3	3	3	3

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

Obj. 2.1 Each fiscal year, maintain or increase the average percentage of Adequate, Good, and Superior maintenance inspection ratings for that year plus the previous five years.

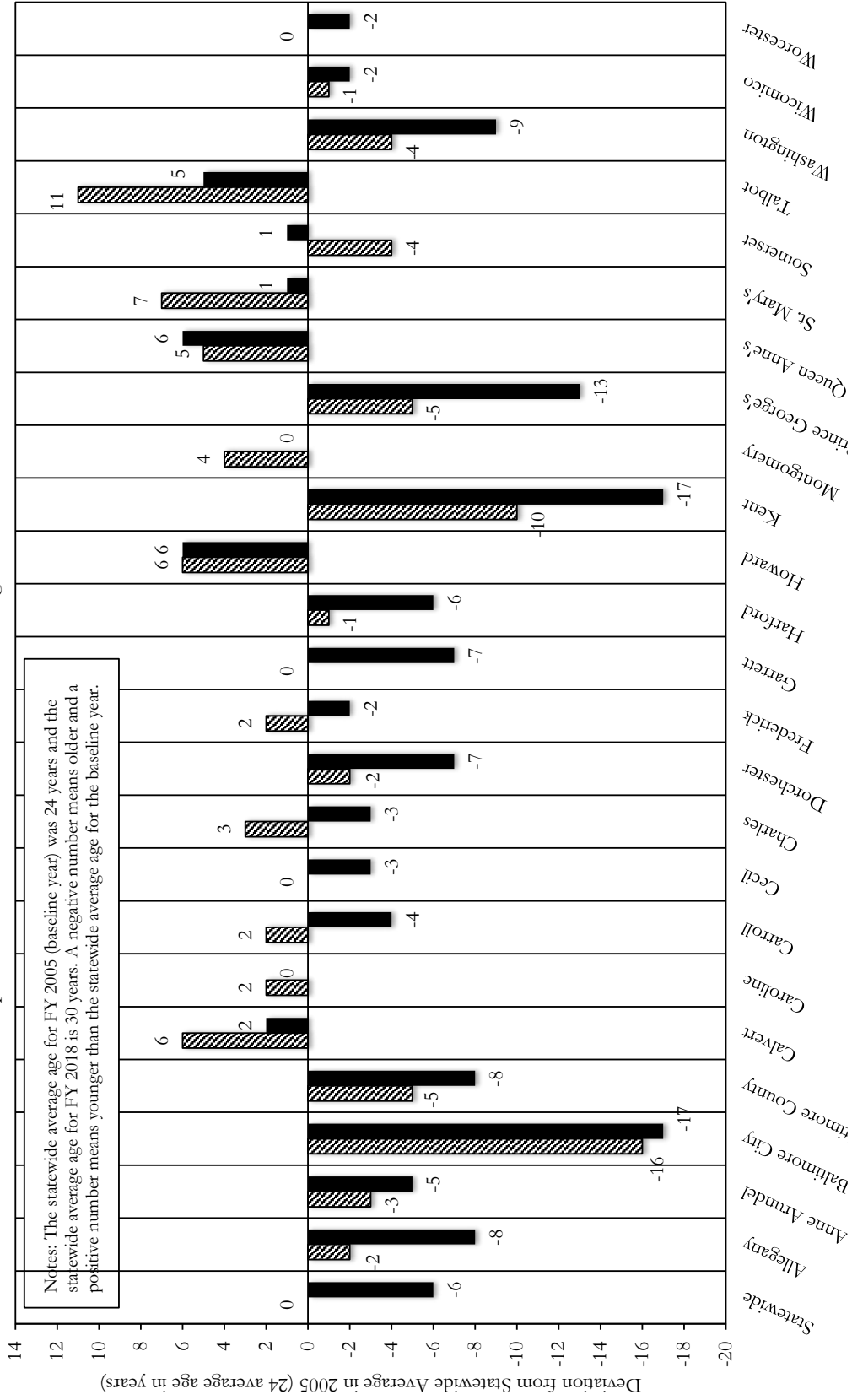
Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of schools surveyed in the current and past five fiscal years	1,333	1,373	1,373	1,339	1,338	1,481	1,730
Combined number of Superior and Good ratings	922	945	923	828	762	N/A	N/A
Number of Adequate ratings	372	389	416	470	527	N/A	N/A
Combined number of Not Adequate and Poor ratings	39	39	34	41	49	N/A	N/A
Average percentage of combined Superior and Good ratings	69%	69%	67%	62%	57%	N/A	N/A
Average percentage of Adequate ratings	28%	28%	30%	35%	39%	N/A	N/A
Average percentage of combined Not Adequate and Poor ratings	3%	3%	4%	4%	4%	N/A	N/A

R00A07

<http://www.pscp.state.md.us/>

Interagency Commission on School Construction

FY 2019 LEA Deviation from Statewide Average Age of Square Footage Compared to Deviation of the Statewide Average in Baseline Year of FY 2005



State Department of Education

Summary of Interagency Commission On School Construction

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions	1.11	0.00	0.00
Salaries, Wages and Fringe Benefits	1,710,084	2,741,854	3,022,321
Technical and Special Fees	116,034	0	0
Operating Expenses	13,632,621	73,658,488	73,608,607
Net General Fund Expenditure	15,458,739	46,400,342	46,630,928
Special Fund Expenditure	0	30,000,000	30,000,000
Total Expenditure	15,458,739	76,400,342	76,630,928

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), Public School Safety Improvement (PSSI), Healthy School Facility Fund (HSFF), Revolving Loan Program, and the Qualified Zone Academy Bond (QZAB) program. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions	1.11	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,710,084	2,741,854	3,022,321
02 Technical and Special Fees	116,034	0	0
03 Communications	7,205	5,555	5,555
04 Travel	8,348	16,512	16,512
07 Motor Vehicle Operation and Maintenance	9,100	56,920	26,720
08 Contractual Services	3,543,216	11,836	11,561
09 Supplies and Materials	16,513	23,045	20,045
10 Equipment - Replacement	1,284	3,500	3,500
11 Equipment - Additional	39,739	34,200	17,794
13 Fixed Charges	7,216	6,920	6,920
Total Operating Expenses	3,632,621	158,488	108,607
Total Expenditure	5,458,739	2,900,342	3,130,928
Net General Fund Expenditure	5,458,739	2,900,342	3,130,928
Total Expenditure	5,458,739	2,900,342	3,130,928

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 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
General Fund Allocation (\$)				
Health School Facility Fund (\$)	-	-	30,000,000	30,000,000
School Safety Grant Program (\$)	-	10,000,000	10,000,000	10,000,000
Nonpublic School Safety Grants (\$)	-	-	3,500,000	3,500,000
Total	-	10,000,000	43,500,000	43,500,000

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	10,000,000	73,500,000	73,500,000
Total Operating Expenses	10,000,000	73,500,000	73,500,000
Total Expenditure	<u>10,000,000</u>	<u>73,500,000</u>	<u>73,500,000</u>
Net General Fund Expenditure	10,000,000	43,500,000	43,500,000
Special Fund Expenditure	0	30,000,000	30,000,000
Total Expenditure	<u>10,000,000</u>	<u>73,500,000</u>	<u>73,500,000</u>
Special Fund Expenditure			
R00395 Healthy School Facility Fund	0	30,000,000	30,000,000
Total	<u>0</u>	<u>30,000,000</u>	<u>30,000,000</u>

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	6.00
01 Salaries, Wages and Fringe Benefits	0	0	448,862
03 Communications	0	0	3,000
04 Travel	0	0	2,500
07 Motor Vehicle Operation and Maintenance	0	0	3,220
09 Supplies and Materials	0	0	2,000
Total Operating Expenses	0	0	10,720
Total Expenditure	0	0	459,582
Net General Fund Expenditure	0	0	459,582
Total Expenditure	0	0	459,582

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
R00 - State Department of Education						
R00A01 - State Department of Education - Headquarters						
R00A0101 - Office of the State Superintendent						
Admin Officer I	2.00	111,520	2.00	116,443	2.00	116,443
Admin Officer II	2.00	67,250	2.00	121,954	1.00	59,244
Admin Officer II OAG	1.00	54,633	1.00	57,045	1.00	57,045
Admin Officer III	2.00	24,828	1.00	66,912	1.00	43,669
Admin Prog Mgr II	0.00	87,054	1.00	90,897	1.00	90,897
Admin Prog Mgr III	0.00	49,842	1.00	96,966	2.00	160,891
Admin Prog Mgr IV	1.00	91,776	2.00	199,212	1.00	99,606
Admin Spec III	2.00	87,094	2.00	90,939	2.00	90,939
Administrative Mgr Senior II	0.00	0	1.00	101,194	0.00	0
Administrator I	1.00	88,117	1.00	71,418	1.00	71,418
Administrator III	0.00	36,703	4.00	264,500	1.00	58,913
Administrator IV	0.00	0	2.00	146,288	0.00	0
Asst Attorney General V	2.00	30,105	2.00	158,932	0.00	0
Asst Attorney General VI	2.00	319,326	2.50	251,937	4.50	404,790
Asst Attorney General VII	3.60	495,504	3.60	405,755	3.60	405,755
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Asst State Supt Dept Of Educ	0.00	0	1.00	121,311	0.00	0
Dep State Supt Of Schools	3.00	275,981	3.00	445,525	3.00	445,525
Designated Admin Mgr IV	0.00	63,859	1.00	68,218	1.00	79,365
Designated Admin Mgr Senior II	4.00	306,154	4.00	465,480	4.00	382,310
Designated Admin Mgr Senior III	0.00	127,693	0.00	0	0.00	0
Dir Dept Of Education	0.00	58,771	0.00	0	1.00	114,336
Div Dir Ofc Atty General	1.00	128,635	1.00	134,314	1.00	134,314
Educ Program Manager I	1.00	85,832	1.00	89,621	1.00	89,621
Educ Program Manager II	1.00	22,891	1.00	115,616	0.00	0
Educ Program Spec I	6.80	454,935	6.80	570,887	6.80	581,085
Educ Program Spec II	7.00	603,602	8.00	669,797	9.00	868,262
Educational Support Program Coordinator II	0.00	0	0.00	0	1.00	81,126
Exec Assoc I	1.00	0	1.00	58,133	0.00	0
Exec Assoc II	3.00	112,763	3.00	185,347	3.00	158,420
Exec Assoc III	1.00	75,855	1.00	79,203	1.00	79,203
Financial Compliance Auditor II	4.00	219,584	4.00	239,491	4.00	218,741
Financial Compliance Auditor Lead	1.00	29,794	1.00	53,760	1.00	56,865
Financial Compliance Auditor Prg Supv	3.00	185,601	3.00	218,542	3.00	213,743
Fiscal Services Admin VI	1.00	101,791	1.00	106,284	1.00	106,284
HR Administrator II	2.00	146,810	2.00	172,067	2.00	159,986
HR Director I	1.00	36,665	1.00	109,539	0.00	0
HR Director II	0.00	60,835	0.00	0	1.00	94,848
HR Officer I	1.00	37,836	2.00	114,988	0.00	0
HR Officer II	4.00	245,819	2.00	126,221	5.00	304,280
HR Officer III	1.00	70,272	2.00	122,851	1.00	73,375
Internal Auditor II	1.00	54,460	1.00	56,865	1.00	56,865
Internal Auditor Super	1.00	80,977	1.00	84,552	1.00	84,552
Management Assoc	1.00	0	0.00	0	0.00	0
Management Associate	4.00	151,584	4.00	188,196	4.00	180,614
Office Secy III	0.50	0	0.50	19,530	0.50	19,530
Paralegal II OAG	1.00	47,228	1.00	49,314	1.00	49,314

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Personnel Associate III	1.00	54,795	1.00	57,214	1.00	57,214
Prgm Mgr II	1.00	189,433	3.00	273,123	3.00	273,123
Prgm Mgr III	0.00	43,645	1.00	89,902	1.00	89,902
Prgm Mgr IV	1.00	36,183	1.00	94,101	1.00	79,365
Prgm Mgr Senior I	2.00	285,351	3.00	317,499	3.00	317,499
Prgm Mgr Senior II	0.00	18,442	0.00	0	0.00	0
Prgm Mgr Senior III	2.00	418,074	2.00	211,214	3.00	332,291
Pub Affairs Officer II	2.00	82,981	2.00	106,875	2.00	106,875
Staff Specialist II Education	0.00	37,416	1.00	72,791	1.00	72,791
Staff Specialist III Education	0.00	34,833	0.00	0	0.00	0
State Superintendent Schools	1.00	236,000	1.00	236,000	1.00	236,000
Webmaster II	1.00	58,097	1.00	60,662	1.00	60,662
Total R00A0101	85.90	6,944,753	102.40	8,550,224	96.40	8,042,695
R00A0102 - Division of Business Services						
Accountant Advanced	4.00	173,805	4.00	215,356	3.00	158,491
Accountant II	3.00	60,966	3.00	169,813	1.00	46,942
Accountant Manager II	2.00	129,805	2.00	173,430	2.00	119,828
Accountant Supervisor II	3.00	52,550	3.00	204,174	3.00	227,361
Admin Officer II	1.00	19,458	1.00	58,133	0.00	0
Admin Prog Mgr II	1.00	71,330	0.00	0	0.00	0
Admin Prog Mgr III	1.00	43,024	0.00	0	0.00	0
Admin Prog Mgr IV	1.00	44,196	0.00	0	0.00	0
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	18,977	1.00	35,397	1.00	34,174
Administrator I	0.00	42,398	0.00	0	1.00	66,178
Administrator III	1.00	26,140	0.00	0	0.00	0
Agency Budget Spec I	1.00	0	0.00	0	0.00	0
Agency Budget Spec II	1.00	96,162	2.00	106,875	2.00	111,880
Agency Budget Spec Lead	2.00	80,741	2.00	119,609	2.00	106,660
Agency Procurement Spec II	3.00	155,138	0.00	0	0.00	0
Agency Procurement Spec Supv	2.00	117,763	1.00	49,476	0.00	0
Asst Dep State Supt Dept Educ	0.00	0	0.00	0	1.00	112,179
Asst State Supt Dept Of Educ	1.00	122,992	1.00	112,179	0.00	0
Dir Dept Of Education	1.00	49,105	0.00	0	0.00	0
Educ Program Spec II	0.00	0	0.00	0	1.00	109,539
Educational Support Program Coordinator I	0.00	39,265	0.00	0	0.00	0
Exec Assoc I	1.00	52,360	1.00	54,927	1.00	54,927
Exec Assoc II	0.00	25,032	0.00	0	0.00	0
Fiscal Accounts Clerk II	5.00	153,123	5.00	181,880	5.00	180,400
Fiscal Accounts Clerk, Lead	1.00	44,842	1.00	46,821	1.00	46,821
Fiscal Accounts Technician II	6.00	256,922	6.00	270,819	6.00	269,596
Fiscal Accounts Technician Supv	3.00	158,615	3.00	165,618	3.00	147,626
Fiscal Services Admin III	1.00	87,054	1.00	90,897	1.00	90,897
Fiscal Services Admin V	2.00	136,768	2.00	136,436	2.00	177,757
Fiscal Services Officer I	2.00	0	2.00	92,954	0.00	0
Office Clerk II	1.00	32,868	1.00	34,319	1.00	34,319
Office Secy III	1.50	61,948	1.50	72,846	1.00	48,564
Office Services Clerk	1.00	6,599	1.00	29,558	0.00	0
Prgm Mgr I	1.00	32,100	1.00	74,553	1.00	74,553
Prgm Mgr II	2.00	78,503	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr III	2.00	131,873	1.00	93,364	1.00	93,364
Prgm Mgr IV	0.00	21,757	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	46,271	0.00	0	0.00	0
Procurement Manager I	0.00	0	1.00	97,736	1.00	90,612
Procurement Officer I	0.00	0	3.00	196,040	4.00	256,864
Procurement Officer III	0.00	0	1.00	76,599	2.00	153,458
Staff Specialist II Education	1.00	32,033	0.00	0	0.00	0
Staff Specialist III Education	3.00	312,672	3.00	164,287	7.00	430,551
Total R00A0102	64.50	3,015,155	54.50	3,124,096	54.00	3,243,541
R00A0104 - Division of Accountability and Assessment						
Asst State Supt Dept Of Educ	0.00	0	0.00	0	1.00	126,708
Database Specialist Supervisor	1.00	81,622	1.00	85,225	1.00	85,225
Dep State Supt Of Schools	0.00	155,256	0.00	0	0.00	0
Educ Program Manager I	0.00	0	0.00	0	1.00	116,915
Educ Program Manager II	2.00	106,585	2.00	189,015	2.00	189,015
Educ Program Spec I	14.00	912,887	14.00	1,140,678	17.00	1,334,858
Educ Program Spec II	1.00	138,495	2.00	172,315	3.00	295,114
Educ Program Supv	2.00	209,816	2.00	219,078	1.00	109,539
Exec Assoc I	1.00	7,728	0.00	0	1.00	42,550
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	1.00	52,687
IT Quality Assurance Spec	1.00	68,182	1.00	71,192	1.00	71,192
Prgm Mgr I	0.00	25,515	0.00	0	0.00	0
Prgm Mgr IV	3.00	231,583	3.00	303,613	3.00	270,785
Staff Specialist III Education	1.00	65,631	1.00	68,529	1.00	68,529
Total R00A0104	27.00	2,003,300	27.00	2,302,332	33.00	2,763,117
R00A0105 - Office of Information Technology						
Child Care Licensing Spec Trn MSDE	0.00	2,192	0.00	0	0.00	0
Computer Info Services Spec II	1.00	0	1.00	43,669	1.00	43,669
Database Specialist II	2.00	48,086	2.00	131,015	1.00	52,687
Educ Program Spec II	1.00	104,908	1.00	109,539	0.00	0
IT Asst Director III	1.00	0	1.00	68,218	1.00	68,218
IT Functional Analyst II	1.00	64,598	1.00	67,449	1.00	67,449
IT Functional Analyst Lead	1.00	71,626	1.00	74,788	1.00	74,788
IT Programmer Analyst II	2.00	126,118	2.00	133,402	2.00	133,402
IT Programmer Analyst Lead/Advanced	1.00	76,466	1.00	79,842	1.00	79,842
IT Staff Specialist	1.00	71,897	1.00	74,788	1.00	74,788
IT Staff Specialist Supervisor	1.00	77,080	1.00	80,483	1.00	80,483
Prgm Mgr Senior III	1.00	0	1.00	82,986	1.00	96,392
Teacher APC MSDE	1.00	0	0.00	0	0.00	0
Teacher Conditional	0.00	25,199	1.00	49,023	1.00	49,023
Total R00A0105	14.00	668,170	14.00	995,202	12.00	820,741
R00A0107 - Office of School and Community Nutrition Programs						
Admin Officer III	1.00	59,418	1.00	62,018	1.00	62,018
Educational Support Program Coordinator I	2.00	127,109	2.00	173,719	2.00	173,719
Educational Support Program Coordinator II	6.00	483,876	6.00	548,113	5.00	458,323
IT Functional Analyst II	1.00	59,867	1.00	62,510	1.00	62,510
Management Associate	0.00	42,660	1.00	44,544	0.00	0
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Staff Specialist III Education	10.00	587,054	10.00	660,421	10.00	661,661

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total R00A0107	22.00	1,471,956	22.00	1,668,240	20.00	1,535,146
R00A0110 - Division of Early Childhood Development						
Admin Aide	2.00	99,061	2.00	103,434	2.00	103,434
Admin Officer I	1.00	44,230	1.00	46,183	1.00	46,183
Admin Officer III	0.00	53,850	0.00	0	2.00	123,011
Admin Officer III OAG	1.00	(1,137)	1.00	64,419	0.00	0
Administrator I	1.00	67,108	1.00	70,071	1.00	70,071
Administrator II	1.00	61,498	1.00	49,476	1.00	64,214
Agency Grants Spec II	1.00	48,103	1.00	43,669	1.00	50,479
Asst State Supt Dept Of Educ	1.00	124,620	1.00	130,126	1.00	130,126
Child Care Licensing Reg Mgr MSDE	10.00	806,249	11.00	776,977	12.00	891,262
Child Care Licensing Spec Ld MSDE	6.00	362,330	6.00	388,593	5.00	342,116
Child Care Licensing Spec MSDE	75.00	3,932,818	76.00	4,252,297	73.00	4,228,130
Child Care Licensing Spec Trn MSDE	15.00	693,595	14.00	608,927	17.00	786,736
Child Care Licensing Supv MSDE	13.00	796,266	13.00	835,692	12.00	791,322
Educ Program Spec I	3.00	214,415	3.00	223,880	3.00	223,880
Educ Program Supv	1.00	100,991	1.00	105,449	1.00	105,449
Exec Assoc I	1.00	56,739	1.00	59,244	1.00	59,244
Fiscal Services Admin I	1.00	49,728	1.00	67,236	1.00	52,687
Hum Ser Admin III	1.00	51,377	1.00	58,309	1.00	56,165
Hum Ser Spec IV	1.00	62,102	1.00	64,419	1.00	64,419
Nursing Prgm Conslt/Admin I	1.00	86,360	1.00	96,197	1.00	96,197
Office Secy II	4.00	130,679	4.00	149,178	4.00	154,307
Office Secy III	8.00	330,088	8.00	333,980	8.50	362,502
Prgm Mgr II	1.00	150,703	1.00	94,394	2.00	181,927
Prgm Mgr IV	6.00	458,056	6.00	554,206	6.00	512,885
Prgm Mgr Senior II	1.00	104,574	1.00	109,191	1.00	109,191
Research Statistician IV	1.00	44,846	1.00	49,476	1.00	71,984
Staff Specialist II Education	1.00	59,390	1.00	63,711	1.00	63,711
Staff Specialist III Education	2.00	95,633	2.00	138,528	1.00	65,965
Staff Specialist IV Education	3.00	378,987	3.00	250,922	4.50	353,763
Voc Rehab Spec I	1.00	0	1.00	36,312	0.00	0
Voc Rehab Spec II	2.00	36,524	1.00	38,601	2.00	105,573
Total R00A0110	166.00	9,499,783	166.00	9,863,097	168.00	10,266,933
R00A0111 - Division of Curriculum, Assessment and Accountability						
Admin Aide	0.00	24,699	1.00	48,051	1.00	48,051
Admin Spec II	2.00	49,504	2.00	86,283	0.00	0
Educ Program Manager II	4.00	488,852	5.00	587,440	5.00	576,071
Educ Program Spec I	15.00	1,420,209	18.00	1,564,829	19.00	1,651,362
Educ Program Spec II	3.00	532,029	5.00	510,498	11.00	1,108,765
Educ Program Supv	5.00	528,728	6.00	600,923	7.00	674,495
Exec Assoc I	1.00	74,451	1.00	65,138	1.00	65,138
Exec VII	1.00	132,968	1.00	104,824	1.00	104,824
Management Associate	3.00	151,704	4.00	213,684	3.00	158,564
Office Secy II	0.00	0	0.00	0	1.00	43,203
Pub Affairs Officer II	0.00	19,376	0.00	0	0.00	0
Total R00A0111	34.00	3,422,520	43.00	3,781,670	49.00	4,430,473
R00A0112 - Division of Student, Family and School Support						
Admin Aide	1.00	21,320	0.00	0	0.00	0
Asst State Supt Dept Of Educ	2.00	245,966	2.00	256,834	1.00	130,126

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Dir Dept Of Education	1.00	118,195	1.00	123,413	1.00	123,413
Educ Program Manager I	1.00	103,747	1.00	108,327	1.00	108,327
Educ Program Manager II	4.00	342,974	3.00	339,707	3.00	339,707
Educ Program Spec I	8.00	278,670	4.00	296,089	2.50	229,640
Educ Program Spec II	13.00	1,048,180	12.00	1,155,228	8.00	779,366
Educ Program Supv	5.00	403,001	4.00	374,299	3.00	300,727
Exec Assoc I	2.00	73,496	2.00	94,958	1.00	53,905
Management Associate	3.00	125,702	2.00	106,003	2.00	106,003
Office Secy II	1.00	39,605	1.00	43,203	0.00	0
Office Secy III	1.00	15,447	1.00	32,176	1.00	38,364
Total R00A0112	42.00	2,816,303	33.00	2,930,237	23.50	2,209,578
R00A0113 - Division of Special Education/Early Intervention Services						
Admin Aide	2.00	76,668	2.00	80,062	2.00	80,062
Agency Grants Spec II	1.00	56,114	1.00	58,592	1.00	58,592
Asst State Supt Dept Of Educ	1.00	120,417	1.00	125,737	1.00	125,737
Educ Program Manager I	1.00	51,739	1.00	72,812	1.00	108,327
Educ Program Manager II	5.00	393,487	5.00	518,118	5.00	488,360
Educ Program Spec I	22.50	1,652,612	21.50	1,949,509	21.50	1,911,961
Educ Program Spec II	5.00	433,719	6.00	555,334	5.00	485,050
Educ Program Supv	8.00	714,918	8.00	747,210	9.00	855,647
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Management Assoc	1.00	58,458	1.00	61,038	1.00	61,038
Management Associate	2.00	100,666	2.00	105,111	2.00	105,111
Office Secy III	2.00	93,914	2.00	98,061	2.00	98,061
Staff Specialist II Education	4.00	235,017	4.00	245,392	4.00	245,392
Staff Specialist III Education	1.00	79,451	1.00	82,958	1.00	82,958
Staff Specialist IV Education	1.00	71,400	1.00	74,553	1.00	74,553
Total R00A0113	57.50	4,198,639	57.50	4,837,197	57.50	4,843,559
R00A0114 - Division of Career and College Readiness						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	64,083	1.00	66,912	1.00	43,669
Administrator I	1.00	59,867	1.00	62,510	1.00	62,510
Asst State Supt Dept Of Educ	1.00	112,506	1.00	130,126	1.00	130,126
Educ Program Manager II	3.00	309,218	3.00	312,663	3.00	333,125
Educ Program Spec I	7.00	597,381	7.00	659,627	7.00	626,586
Educ Program Spec II	1.00	30,854	1.00	79,365	1.00	84,031
Educ Program Supv	3.00	263,719	3.00	275,361	3.00	275,361
Management Associate	1.00	39,706	1.00	41,459	1.00	41,459
Total R00A0114	19.00	1,526,864	19.00	1,679,740	19.00	1,648,584
R00A0115 - Juvenile Services Education Program						
Admin Aide	2.00	45,183	1.00	47,178	1.00	34,174
Admin Officer II	0.00	32,949	1.00	49,162	1.00	59,244
Administrator VII	0.00	13,281	0.00	0	0.00	0
Asst Principal MSDE	0.00	0	0.00	0	1.00	88,291
Computer Info Services Spec II	0.00	45,755	1.00	56,417	1.00	43,669
Computer Network Spec I	1.00	51,487	1.00	53,760	1.00	53,760
Computer Network Spec II	2.00	0	1.00	49,476	1.00	49,476
Coord Corr Educ MSDE	5.00	406,000	5.00	545,823	5.00	545,823
Dir Corr Educ Msde	1.00	0	1.00	102,421	1.00	102,421
Educ Program Manager II	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Educ Program Spec II	1.00	183,832	2.00	191,948	2.00	191,948
Field Coord Corr Ed Msde	2.00	327,884	3.00	330,808	3.00	330,808
Fiscal Services Officer I	1.00	12,535	1.00	66,178	0.00	0
Instructional Assistant II	23.00	250,523	14.00	495,176	5.00	184,473
IT Functional Analyst I	0.00	40,389	1.00	43,669	1.00	43,669
Management Associate	1.00	34,906	1.00	49,694	1.00	53,490
OBS-Teacher Assistant	1.00	32,306	1.00	33,814	0.00	0
Office Clerk II	4.00	84,500	3.00	102,353	3.00	94,963
Office Secy II	3.00	91,709	3.00	116,304	3.00	107,152
Office Secy III	10.00	372,364	11.00	430,507	11.00	423,921
Office Services Clerk	1.00	33,109	1.00	34,570	1.00	34,570
Prgm Mgr Senior III	0.00	0	1.00	121,077	1.00	121,077
Principal	9.00	846,771	8.00	884,179	8.00	884,179
Staff Specialist III Education	0.00	0	0.00	0	1.00	52,687
Teacher APC MSDE	40.00	3,019,579	55.00	4,213,611	44.00	3,344,878
Teacher APC Plus 30 MSDE	19.00	1,553,186	19.00	1,599,665	21.00	1,748,142
Teacher APC Plus 60 MSDE	11.00	1,052,778	13.00	1,151,767	17.00	1,570,765
Teacher Conditional	5.00	269,890	3.00	153,075	10.00	500,751
Teacher Lead MSDE	9.00	898,815	9.00	714,245	12.00	1,014,511
Teacher SPC MSDE	25.00	769,156	20.00	1,149,321	18.00	1,119,548
Teacher Supervisor MSDE	10.00	594,948	7.00	519,618	9.00	607,568
Total R00A0115	187.00	11,063,835	187.00	13,305,816	183.00	13,405,958
R00A0118 - Division of Certification and Accreditation						
Admin Aide	1.00	29,542	1.00	34,174	1.00	34,174
Admin Officer II	0.00	7,462	0.00	0	1.00	51,953
Admin Spec III	3.00	128,041	3.00	136,416	3.00	141,975
Asst State Supt Dept Of Educ	1.00	124,620	1.00	130,126	1.00	130,126
Educ Program Manager I	2.00	78,757	2.00	193,324	0.00	0
Educ Program Manager II	1.00	136,436	1.00	80,732	2.00	206,268
Educ Program Spec I	5.00	400,463	5.00	447,836	5.00	465,109
Educ Program Spec II	7.00	525,886	7.00	662,696	7.00	624,816
Educ Program Supv	0.00	18,016	0.00	0	1.00	99,606
Exec Assoc I	1.00	49,756	1.00	51,953	1.00	51,953
Exec Assoc II	0.00	13,642	0.00	0	0.00	0
Management Associate	1.00	37,633	1.00	59,895	1.00	42,972
Office Services Clerk	1.00	(245)	1.00	28,559	0.00	0
Total R00A0118	23.00	1,550,009	23.00	1,825,711	23.00	1,848,952
R00A0120 - Division of Rehabilitation Services-Headquarters						
Accountant Advanced	1.00	0	1.00	46,477	0.00	0
Accountant II	0.00	30,299	1.00	43,669	1.00	50,479
Accountant Supervisor I	0.00	43,589	0.00	0	1.00	79,203
Admin Aide	2.00	65,231	2.00	84,337	2.00	83,114
Admin Prog Mgr I	1.00	75,619	1.00	78,957	1.00	78,957
Administrative Mgr II	0.00	75,941	0.00	0	1.00	87,533
Administrator II	1.00	70,272	1.00	73,375	1.00	73,375
Administrator III	1.00	71,105	1.00	52,687	1.00	84,552
Administrator IV	1.00	64,905	1.00	67,770	1.00	67,770
Building Security Officer II	3.00	130,623	4.00	145,434	4.00	146,366
Building Services Worker	4.00	95,555	3.00	99,774	3.00	99,774
Carpenter Trim	1.00	37,128	1.00	38,768	1.00	38,768

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Computer Network Spec Mgr	1.00	76,224	1.00	79,589	1.00	79,589
Electrician	1.00	39,189	1.00	40,919	1.00	40,919
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Exec VII	1.00	56,582	1.00	131,258	1.00	131,258
Fiscal Accounts Clerk II	4.00	138,818	4.00	144,948	4.00	144,948
Fiscal Accounts Technician II	3.00	145,164	3.00	151,573	3.00	151,573
Fiscal Services Admin III	0.00	70,609	1.00	73,727	1.00	73,727
Housekeeping Supv I	1.00	37,623	1.00	39,284	1.00	39,284
HR Administrator I	1.00	77,944	1.00	81,385	1.00	81,385
HR Officer I	1.00	66,566	1.00	69,505	1.00	69,505
HR Officer II	0.00	0	0.00	0	1.00	62,510
HR Officer III	1.00	0	0.00	0	0.00	0
HR Specialist	1.00	60,059	1.00	62,710	1.00	62,710
IT Asst Director II	1.00	94,641	1.00	98,819	1.00	98,819
IT Programmer Analyst II	1.00	59,205	1.00	61,819	1.00	61,819
Maint Chief III Non Lic	1.00	47,228	1.00	49,314	1.00	49,314
Maint Supv II Non Lic	1.00	55,500	1.00	57,950	1.00	57,950
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
OBS-Contract Services Asst II	1.00	49,530	1.00	51,717	1.00	51,717
Office Clerk II	1.00	20,411	1.00	26,929	1.00	28,831
Office Services Clerk	1.00	27,421	1.00	28,559	1.00	28,559
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Painter	1.00	29,025	1.00	30,307	1.00	30,307
Personnel Associate I	2.00	68,650	2.00	71,681	2.00	71,681
Personnel Associate II	1.00	39,070	1.00	40,796	1.00	40,796
Police Chief I	1.00	73,396	1.00	78,220	1.00	78,220
Police Officer III	1.00	63,855	1.00	68,323	1.00	68,323
Prgm Mgr II	3.00	136,651	2.00	135,062	2.00	148,875
Prgm Mgr Senior II	1.00	73,368	1.00	124,799	1.00	77,725
Services Specialist	1.00	14,475	1.00	30,307	1.00	30,307
Services Supervisor III	1.00	34,777	1.00	36,312	1.00	36,312
Staff Specialist I Education	2.00	128,867	2.00	114,781	2.00	114,781
Staff Specialist II Education	2.00	113,675	2.00	118,693	1.00	64,933
Staff Specialist III Education	7.00	381,230	7.00	501,464	6.00	433,099
Total R00A0120	63.00	3,200,866	63.00	3,499,944	63.00	3,567,613
R00A0121 - Division of Rehabilitation Services-Client Services						
Admin Spec II	1.00	50,450	1.00	52,678	1.00	52,678
Admin Spec III	2.00	51,197	2.00	110,198	1.00	55,099
Administrator III	1.00	58,608	1.00	61,166	0.00	0
Child Care Licensing Spec MSDE	0.00	0	1.00	43,669	1.00	65,654
Fiscal Accounts Technician II	2.00	50,478	2.00	105,356	1.00	52,678
Management Associate	5.00	338,014	5.00	291,813	6.00	350,585
Office Secy III	39.50	1,468,570	39.50	1,674,050	39.50	1,615,530
Prgm Mgr I	3.00	197,834	3.00	265,482	4.00	284,474
Prgm Mgr II	6.00	442,398	6.00	550,878	6.00	550,878
Prgm Mgr III	1.00	74,993	1.00	86,575	1.00	63,925
Staff Specialist I Education	1.00	48,326	1.00	56,417	2.00	107,973
Staff Specialist III Education	2.00	150,969	2.00	127,131	2.00	127,131
Voc Rehab Dir III	1.00	83,368	1.00	87,048	1.00	87,048
Voc Rehab Spec I	1.00	110,584	2.00	76,709	4.00	157,503

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Voc Rehab Spec II	61.00	2,601,771	62.00	2,781,269	63.00	2,813,909
Voc Rehab Spec Supv	19.00	1,151,815	18.00	1,182,375	19.00	1,221,197
Voc Rehab Technical Spec	52.50	2,519,610	50.50	2,909,188	45.50	2,575,731
Total R00A0121	198.00	9,398,985	198.00	10,462,002	197.00	10,181,993
R00A0122 - Division of Rehabilitation Services-Workforce and Technology Center						
Admin Aide	7.00	298,421	8.00	363,980	6.00	259,585
Admin Officer I	0.00	45,071	0.00	0	1.00	58,772
Admin Spec II	2.00	33,539	2.00	69,571	1.00	35,397
Admin Spec III	1.00	6,965	1.00	45,005	0.00	0
Agency Project Engr-Arch III	1.00	73,594	1.00	76,844	1.00	76,844
Automotive Services Mechanic	0.00	2,304	0.00	0	1.00	33,317
Child Care Licensing Supv MSDE	0.00	0	1.00	67,985	1.00	67,985
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
Occupational Therapist III	2.50	189,637	2.50	198,008	2.50	198,008
Physical Therapist III	0.50	34,471	0.50	35,992	0.50	35,992
Physician Clinical Specialist	0.50	91,279	0.50	95,308	0.50	95,308
Physician Program Manager III	1.00	212,529	1.00	221,910	1.00	221,910
Prgm Mgr II	3.00	272,938	3.00	284,985	3.00	284,985
Registered Nurse	2.00	134,435	2.00	149,829	2.00	149,829
Registered Nurse Supv	1.00	79,450	1.00	88,494	1.00	88,494
Rehab Center Residential Advisor II	8.00	202,667	6.00	223,710	6.00	218,485
Speech Patholgst Audiolgst IV	1.00	80,977	1.00	84,552	1.00	52,687
Staff Specialist I Education	3.20	61,551	1.20	75,847	1.20	75,847
Staff Specialist II Education	10.50	664,463	12.50	736,288	14.50	800,219
Staff Specialist II Education SD	0.00	46,154	1.00	48,191	1.00	48,191
Staff Specialist III Education	9.00	541,967	8.00	572,452	9.00	635,959
Staff Specialist III SD	0.00	63,176	1.00	65,965	1.00	65,965
Teacher APC MSDE	5.30	433,535	5.30	439,535	5.30	413,383
Teacher Conditional	1.00	49,826	1.00	52,026	1.00	52,026
Teacher SPC MSDE	1.00	58,049	1.00	60,612	1.00	60,612
Teacher Supervisor MSDE	1.00	82,906	1.00	87,306	1.00	87,306
Therapeutic Recreator II	4.00	151,811	4.00	197,270	3.00	158,669
Voc Rehab Dir III	1.00	102,602	1.00	107,132	1.00	107,132
Voc Rehab Spec I	0.00	38,688	1.00	40,397	1.00	40,397
Voc Rehab Spec II	8.00	447,685	10.00	474,275	8.00	364,322
Voc Rehab Spec Supv	1.00	131,550	2.00	136,895	2.00	136,895
Voc Rehab Technical Spec	13.00	516,419	8.00	509,766	12.00	727,098
Total R00A0122	89.50	5,206,022	89.50	5,670,025	91.50	5,711,514
R00A0123 - Division of Rehabilitation Services-Disability Determination Services						
Admin Aide	7.50	364,799	7.50	369,922	7.50	369,922
Admin Spec II	1.00	28,779	1.00	43,072	1.00	34,174
Admin Spec III	3.00	124,970	3.00	152,629	2.00	109,229
Administrator I	1.00	57,639	1.00	60,183	1.00	60,183
Administrator II	1.00	42,236	1.00	70,626	1.00	60,662
Administrator III	1.00	79,451	1.00	82,958	1.00	82,958
Computer Network Spec II	2.00	130,243	2.00	135,993	2.00	135,993
Computer Network Spec Mgr	1.00	88,714	1.00	92,630	1.00	92,630
Computer Network Spec Supr	1.00	83,170	1.00	86,842	1.00	86,842
Fiscal Accounts Clerk II	5.00	193,418	5.00	203,565	5.00	202,498
Fiscal Accounts Technician II	1.00	46,019	1.00	48,051	2.00	82,225

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Services Officer II	1.00	65,110	1.00	67,985	1.00	67,985
IT Functional Analyst II	1.00	68,399	1.00	71,418	1.00	71,418
IT Technical Support Spec II	1.00	72,201	1.00	75,388	1.00	75,388
Management Associate	1.00	56,288	1.00	58,772	1.00	58,772
Office Clerk II	4.00	106,173	4.00	124,122	4.00	122,220
Office Secy III	14.00	524,342	14.00	563,539	14.00	564,680
Office Services Clerk	1.00	30,335	1.00	31,674	1.00	31,674
Office Services Clerk Lead	1.00	40,430	1.00	42,426	1.00	42,426
Physician Clinical Specialist	0.50	91,279	0.50	95,308	0.50	95,308
Physician Program Manager I	2.00	381,361	2.00	381,230	2.00	381,230
Physician Program Specialist	12.00	1,698,184	13.00	1,944,369	12.50	1,911,818
Prgm Mgr I	4.00	246,495	4.00	313,541	3.00	257,376
Prgm Mgr II	2.00	160,685	2.00	167,778	2.00	135,062
Psychologist II	6.50	488,035	6.50	542,361	7.00	596,700
Psychology Services Chief	1.00	97,555	1.00	98,819	1.00	98,819
Staff Specialist II Education	18.00	1,129,473	19.00	1,181,264	19.00	1,121,209
Staff Specialist III Education	4.00	279,726	4.00	292,075	4.00	292,075
Voc Rehab Dir III	1.00	104,574	1.00	109,191	1.00	109,191
Voc Rehab Spec I	3.00	88,746	0.00	0	4.00	161,588
Voc Rehab Spec II	37.00	1,150,398	40.00	1,695,241	30.00	1,327,851
Voc Rehab Spec Supv	14.00	953,558	14.00	957,543	14.00	942,358
Voc Rehab Technical Spec	75.50	3,951,367	73.50	4,029,170	76.50	4,144,121
Total R00A0123	229.00	13,024,152	229.00	14,189,685	225.00	13,926,585
R00A0124 - Division of Rehabilitation Services-Blindness and Vision Services						
Admin Spec III	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	0.00	24,492	1.00	34,174	1.00	35,397
Management Associate	0.00	38,310	1.00	40,002	1.00	40,002
Office Secy II	1.00	42,906	1.00	44,800	1.00	44,800
Office Secy III	3.00	99,085	3.00	116,096	3.00	116,096
Prgm Mgr II	2.00	163,034	2.00	170,231	2.00	170,231
Staff Specialist II Education	5.00	288,038	5.00	300,754	5.00	300,754
Staff Specialist III Education	3.00	157,505	3.00	190,876	3.00	184,650
Voc Rehab Dir III	1.00	95,095	1.00	99,292	1.00	99,292
Voc Rehab Spec I	1.00	0	0.00	0	0.00	0
Voc Rehab Spec II	7.00	332,680	9.00	399,962	9.00	401,189
Voc Rehab Spec Supv	4.00	248,658	4.00	259,637	4.00	259,637
Voc Rehab Technical Spec	14.00	742,402	13.00	789,498	12.00	719,736
Total R00A0124	43.00	2,232,205	43.00	2,445,322	42.00	2,371,784
Total R00A01-State Department of Education - Headquarters	1,364.40	81,243,517	1,370.90	91,130,540	1,356.90	90,818,766
R00A0501 - Maryland Longitudinal Data System Center						
Asst Attorney General VI	0.50	23,201	0.00	0	0.00	0
Database Specialist II	3.00	184,566	3.00	212,400	3.00	238,041
Database Specialist Supervisor	1.00	59,035	1.00	75,994	0.00	0
Educ Program Spec II	1.00	67,514	1.00	82,437	1.00	90,612
Exec Assoc II	1.00	64,083	1.00	66,912	1.00	66,912
Exec VI	1.00	124,620	1.00	130,126	1.00	130,126
IT Asst Director III	1.00	99,088	1.00	103,462	1.00	103,462
IT Programmer Analyst Lead/Advanced	1.00	75,016	1.00	78,328	1.00	78,328

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Systems Technical Spec	3.00	240,526	3.00	251,145	3.00	251,145
IT Systems Technical Spec Supervisor	0.00	15,436	0.00	0	1.00	81,126
Total R00A0501	12.50	953,085	12.00	1,000,804	12.00	1,039,752
R00A0601 - Maryland Center for School Safety - Operations						
Admin Officer II	1.00	0	1.00	41,053	0.00	0
Administrator I	0.00	16,006	0.00	0	1.00	67,449
Administrator III	0.00	34,563	0.00	0	1.00	58,913
Administrator IV	2.00	0	2.00	112,330	0.00	0
Administrator VI	3.00	0	3.00	191,775	0.00	0
Asst Attorney General VII	1.00	0	1.00	72,812	1.00	112,535
Educ Program Spec I	0.00	45,892	0.00	0	2.00	179,804
Prgm Mgr II	0.00	102,706	0.00	0	2.00	175,066
Prgm Mgr IV	0.00	58,436	0.00	0	1.00	99,606
Prgm Mgr Senior I	6.00	0	6.00	472,387	0.00	0
Prgm Mgr Senior II	1.00	3,360	1.00	77,725	0.00	0
Prgm Mgr Senior III	0.00	73,325	0.00	0	1.00	133,235
Staff Specialist III Education	0.00	139,031	0.00	0	5.00	336,092
Total R00A0601	14.00	473,319	14.00	968,082	14.00	1,162,700
R00A0701 - Interagency Commission On School Construction						
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Officer III	1.00	50,011	4.00	189,599	2.00	99,033
Admin Prog Mgr III	1.00	55,820	1.00	95,147	1.00	95,147
Admin Prog Mgr IV	0.00	0	1.00	68,218	0.00	0
Admin Spec II	0.00	6,181	0.00	0	1.00	34,174
Admin Spec III	1.00	21,303	1.00	36,312	1.00	36,312
Administrator I	1.00	33,998	2.00	104,427	2.00	104,427
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	0.00	74,574	1.00	73,963	2.00	126,650
Administrator IV	0.00	32,845	0.00	0	1.00	74,553
Capital Const Engr-Arch II	0.00	0	0.00	0	1.00	59,914
Computer Info Services Spec II	0.00	0	1.00	56,417	1.00	43,669
Database Specialist I	1.00	0	1.00	46,477	0.00	0
Designated Admin Mgr II	0.00	0	1.00	59,914	0.00	0
Designated Admin Mgr Senior II	1.00	69,138	1.00	117,848	2.00	229,138
Exec Assoc I	1.00	0	1.00	41,053	1.00	49,162
Exec Assoc III	1.00	10,231	1.00	65,447	0.00	0
Exec VII	1.00	82,119	1.00	139,980	1.00	139,980
Financial Compliance Auditor Prg Supv	1.00	0	0.00	0	0.00	0
Internal Auditor II	1.00	6,462	0.00	0	0.00	0
IT Asst Director I	1.00	21,428	1.00	92,630	1.00	79,589
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr I	2.00	69,824	2.00	119,018	3.00	175,183
Prgm Mgr II	2.00	100,847	2.00	171,896	2.00	171,896
Prgm Mgr III	2.00	6,457	4.00	255,700	3.00	221,214
Prgm Mgr IV	0.00	32,024	0.00	0	1.00	109,539
Services Supervisor I	1.00	22,915	1.00	39,059	1.00	39,059
Total R00A0701	22.00	696,177	27.00	1,773,105	27.00	1,888,639
R00A0801 - Office of the Inspector General						
Administrative Mgr Senior II	0.00	0	0.00	0	1.00	77,725
Administrator III	0.00	0	0.00	0	3.00	158,061

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator IV	0.00	0	0.00	0	2.00	112,330
Total R00A0801	0.00	0	0.00	0	6.00	348,116
Total R00 State Department of Education	1,412.90	83,366,098	1,423.90	94,872,531	1,415.90	95,257,973