MISSION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland HS Diploma graduates	41	22	18	33	17	23	24
Percentage of graduates earning a Maryland HS diploma to attend							
college	68%	77%	89%	85%	57%	77%	89%
Maryland Certificate of Program Completion students	8	7	15	2	7	5	3
Percent of Certificate students to go to work or training program	88%	86%	67%	100%	47%	86%	84%
Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	N/A	14%	9%	N/A	45%	45%
Mathematics (Demonstrating Kindergarten Readiness)	37%	6%	43%	13%	N/A	45%	45%
Social Foundations (Demonstrating Kindergarten Readiness)	26%	41%	19%	9%	N/A	45%	45%
Physical Well-Being and Motor Development (Demonstrating							
Kindergarten Readiness)	30%	41%	45%	26%	N/A	45%	45%

NOTES

Students without audiological access do not receive a score on the Language and Literacy Component of the KRA.

R99E01.00 Services and Institutional Operations

Program Description

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

Number of Contractual Positions 334.50 334.50 334.50 Number of Contractual Positions 72.07 90.30 82.40 01 Salaries, Wages and Fringe Benefits 30.593.826 32.036,748 33.316,051 02 Technical and Special Fees 3,714,269 4,025,424 4,507,782 03 Communications 144,04 126,748 129,153 04 Travel 479 26,645 9,845 05 fuel and Utilities 739,124 800,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 135,759 10 Equipment - Replacement 467,875 395,420 456,256 13 Fixed Charges 204,445 210,431 237,093 14 Larges 204,445 320,322 335,312,615 37,799,763 15 Fuel E	Арр	ropria	tion Statement	2021 Actual	2022 Appropriation	2023 Allowance
01 Salaries, Wages and Fringe Benefits 30,593,826 32,036,748 33,316,051 02 Technical and Special Fees 3,714,269 4,025,424 4,507,782 03 Communications 144,044 126,748 129,153 04 Travel 479 26,645 9,845 06 Fuel and Utilities 739,124 808,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,093 09 Supplies and Materials 947,574 1,086,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 10 Equipment - Replacement 39,082,953 40,530,224 437,21122 10		Numb	er of Authorized Positions	334.50	334.50	334.50
02 Technical and Special Fees 3,714,269 4,025,424 4,507,782 03 Communications 144,044 126,748 129,153 04 Travel 479 26,645 9,845 06 Fuel and Utilities 739,124 808,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 10 Equipment - Replacement 39,082,953 4468,072 5,897,289 10 Total Expenditure 39,082,953 40,530,244 43,721,122 Net General Fund Expenditure 474,531 377,827 482,235 Federal Fund Expenditure 5,023,436 4,320,524 4,996,158 Reimbursable Fund Expenditure <t< td=""><td></td><td>Numb</td><td>er of Contractual Positions</td><td>72.07</td><td>90.30</td><td>82.40</td></t<>		Numb	er of Contractual Positions	72.07	90.30	82.40
03 Communications 144,044 126,748 129,153 04 Travel 479 26,645 9,845 06 Fuel and Utilities 739,124 808,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 Total Operating Expenses 4,774,858 4,468,072 5,897,289 Total Expenditure 39,082,953 40,530,244 43,721,122 Net General Fund Expenditure 675,034 519,278 442,266 Reimbursable Fund Expenditure 675,034 519,278 442,266 Reimbursable Fund Expenditure 5,023,336 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 <td< td=""><td>01</td><td>Salarie</td><td>es, Wages and Fringe Benefits</td><td>30,593,826</td><td>32,036,748</td><td>33,316,051</td></td<>	01	Salarie	es, Wages and Fringe Benefits	30,593,826	32,036,748	33,316,051
04 Travel 479 26,645 9,845 06 Fuel and Utilities 739,124 808,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 15 Fixed Charges 4,774,858 4,466,072 5,897,289 15 Total Operating Expenses 4,774,858 4,466,072 5,897,289 15 Total Expenditure 32,939,952 35,312,615 37,799,763 3 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 5,023,436 4,320,524 4,996,188 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,188 Reysol Fund Expenditure 5,23,436	02	Techn	ical and Special Fees	3,714,269	4,025,424	4,507,782
06 Fuel and Utilities 739,124 808,096 764,116 07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 13 Fixed Charges 4,774,858 4,468,072 5,897,289 Total Operating Expenses 4,774,858 4,468,072 5,897,289 Potal Type of Departing Expenditure 39,082,953 40,530,244 43,721,122 Net General Fund Expenditure 675,034 519,278 42,235 Federal Fund Expenditure 5,023,436 4,320,524 4,996,158 Rep301 Gifts and Grants 11,823 24,684 24,684 Re9302 Student-Campus Activity Fees 5,713 9,500 9,500 Re9303 Reimbursement from Local	03	Comm	nunications	144,044	126,748	129,153
07 Motor Vehicle Operation and Maintenance 63,267 85,621 350,333 08 Contractual Services 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 15 Total Operating Expenses 4,774,858 4,468,072 5,897,289 16 Total Expenditure 32,939,952 35,312,615 37,799,763 3 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 51,9278 442,966 Repay301 Gifts penditure 5,023,436 4,320,524 4,996,158 Rep302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99305 Out-of-State Tuition 34,615 0 0 R9	04	Travel		479	26,645	9,845
08 Supplies and Materials 2,208,050 1,730,457 2,623,909 09 Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 15 Total Operating Expenses 4,774,858 4,468,072 5,897,289 Net General Fund Expenditure 32,939,952 35,312,615 37,799,763 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 5,023,436 4,320,524 4,996,158 Re9301 Expenditure 5,023,436 4,320,524 4,996,158 Re99302 Student-Campus Activity Fees 5,713 9,500 9,500 Re9303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 Re99305 Out-of-State Tuition 34,615 0 0 0 Regelar Expenditure <td< td=""><td>06</td><td>Fuel a</td><td>nd Utilities</td><td>739,124</td><td>808,096</td><td>764,116</td></td<>	06	Fuel a	nd Utilities	739,124	808,096	764,116
Supplies and Materials 947,574 1,084,654 1,317,594 10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 15 Total Operating Expenses 4,774,858 4,468,072 5,897,289 15 Total Expenditure 39,082,953 40,530,244 43,721,122 15 Peral Fund Expenditure 32,939,952 35,312,615 37,799,763 15 Special Fund Expenditure 675,034 519,278 442,966 15 Total Expenditure 5,023,436 4,320,524 4,996,158 15 Total Expenditure 5,023,436 4,320,524 4,996,158 15 Total Expenditure 5,023,436 4,320,524 4,996,158 16 Februal Fund Expenditure 5,023,436 4,320,524 4,996,158 17 Special Expenditure 5,713 9,500 9,500 18 99302 Student-Campus Activity Fees 5,713 9,500 9,500 <	07	Motor	Vehicle Operation and Maintenance	63,267	85,621	350,333
10 Equipment - Replacement 467,875 395,420 465,256 13 Fixed Charges 204,445 210,431 237,083 14 Total Operating Expenses 4,774,858 4,468,072 5,897,289 15 Total Expenditure 39,082,953 40,530,244 43,721,122 15 Pederal Fund Expenditure 32,939,952 35,312,615 37,799,763 15 Special Fund Expenditure 444,531 377,827 482,235 15 Federal Fund Expenditure 5,023,436 4,320,524 4,996,158 15 Total Expenditure 5,023,436 4,320,524 4,996,158 15 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure 5,023,436 4,320,524 4,996,158 15 Total Expenditure 5,713 9,500 9,500 189301 Gifts and Grants 11,823 24,684 24,684 189303 Reimbursement from Local Educational Agencies 392,380 333,643 4380,51	08	Contra	actual Services	2,208,050	1,730,457	2,623,909
Fixed Charges 204,445 210,431 237,083 Total Operating Expenses 4,774,858 4,468,072 5,897,289 Total Expenditure 39,082,953 40,530,244 43,721,122 Net General Fund Expenditure 32,939,952 35,312,615 37,799,763 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 5,023,436 4,320,524 4,996,158 Special Fund Expenditure Region of Expenditure 5,023,436 4,320,524 4,996,158 Special Fund Expenditure 5,023,436 4,320,524 4,996,158 Special Fund Expenditure 5,023,436 4,320,524 4,996,158 Region of Expenditure 5,023,436 4,320,524 4,996,158 Special Fund Expenditure 5,713 9,500 9,500 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Education A	09	Suppli	ies and Materials	947,574	1,084,654	1,317,594
Total Operating Expenses 4,774,858 4,468,072 5,897,289 Total Expenditure 39,082,953 40,530,244 43,721,122 Net Gerral Fund Expenditure 32,939,952 35,312,615 37,799,763 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 5,023,436 4,320,524 4,996,158 Reggan of Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 0	10	Equip	ment - Replacement	467,875	395,420	465,256
Total Expenditure 39,082,953 40,530,244 43,721,122 Net General Fund Expenditure 32,939,952 35,312,615 37,799,763 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total Expenditure 20,270 19,980 840,235 Federal Functional School Lunch Program 175 20,270 19,980 <	13	Fixed	Charges	204,445	210,431	237,083
Net Gerral Fund Expenditure 32,939,952 35,312,615 37,799,763 Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total Expenditure 444,531 377,827 482,235 Federal Furtion 34,615 0 0 0 0 Total Expenditure 5,713 37,827 482,235 19,800		Т	otal Operating Expenses	4,774,858	4,468,072	5,897,289
Special Fund Expenditure 444,531 377,827 482,235 Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Furbenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Freschool Grants 32,781			Total Expenditure	39,082,953	40,530,244	43,721,122
Federal Fund Expenditure 675,034 519,278 442,966 Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 R99306 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Functional School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Grants for Infants and Families with Disabilities 40,000		Net G	eneral Fund Expenditure	32,939,952	35,312,615	37,799,763
Reimbursable Fund Expenditure 5,023,436 4,320,524 4,996,158 Total Expenditure Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 R99306 Out-of-State Tuition 344,531 377,827 482,235 Federal Futer Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,8		Specia	al Fund Expenditure	444,531	377,827	482,235
Total Expenditure 39,082,953 40,530,244 43,721,122 Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fundamental Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351		Federa	al Fund Expenditure	675,034	519,278	442,966
Special Fund Expenditure R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870		Reimb	oursable Fund Expenditure	5,023,436	4,320,524	4,996,158
R99301 Gifts and Grants 11,823 24,684 24,684 R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870			Total Expenditure	39,082,953	40,530,244	43,721,122
R99302 Student-Campus Activity Fees 5,713 9,500 9,500 R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Furber Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	Spec	cial Fu	nd Expenditure			
R99303 Reimbursement from Local Educational Agencies 392,380 333,643 438,051 R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	R9	99301	Gifts and Grants	11,823	24,684	24,684
R99304 Employee and Visitor Food Sales 0 10,000 10,000 R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	R9	99302	Student-Campus Activity Fees	5,713	9,500	9,500
R99305 Out-of-State Tuition 34,615 0 0 Total 444,531 377,827 482,235 Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	R9	99303	Reimbursement from Local Educational Agencies	392,380	333,643	438,051
Federal Fund Expenditure 444,531 377,827 482,235 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	R9	99304	Employee and Visitor Food Sales	0	10,000	10,000
Federal Fund Expenditure 10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	R9	99305	Out-of-State Tuition	34,615	0	0
10.555 National School Lunch Program 175 20,270 19,980 84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870			Total	444,531	377,827	482,235
84.027 Special Education-Grants to States 294,727 188,347 169,630 84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	Fede	eral Fu	nd Expenditure			·
84.173 Special Education-Preschool Grants 32,781 64,540 63,615 84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	10	0.555	National School Lunch Program	175	20,270	19,980
84.181 Special Education-Grants for Infants and Families with Disabilities 40,000 31,319 30,871 93.778 Medical Assistance Program 307,351 214,802 158,870	84	4.027	Special Education-Grants to States	294,727	188,347	169,630
Disabilities 307,351 214,802 158,870 93.778 Medical Assistance Program 307,351 214,802 158,870	84	4.173	Special Education-Preschool Grants	32,781	64,540	63,615
	84	4.181	·	40,000	31,319	30,871
Total 675,034 519,278 442,966	93	3.778	Medical Assistance Program	307,351	214,802	158,870
			Total	675,034	519,278	442,966

R99E01.00 Services and Institutional Operations

Reimbursable Fund Expenditure

 R00A02
 Aid to Education
 5,023,436
 4,320,524
 4,996,158

 Total
 5,023,436
 4,320,524
 4,996,158

Services and Institutional Operations - Frederick Campus

Project Summary:

	2021 Actual	Apı	2022 propriation	2023 Allowance
General Administration	3,049,211		3,346,680	3,899,294
Instruction*	18,941,261		19,444,229	20,643,683
Dietary Services	705,955		832,548	826,994
Plant Operation and Maintenance	2,739,486		2,680,280	3,219,869
Information Technology	1,215,406		1,129,938	1,140,405
Total	\$ 26,651,319	\$	27,433,675	\$ 29,730,245

Services and Institutional Operations - Columbia Campus

Project Summary:

	2021 Actual	Аp	2022 propriation	2023 Allowance
General Administration	346,376		422,566	498,133
Instruction*	9,861,767		10,296,710	10,695,677
Dietary Services	366,561		472,365	470,315
Plant Operation and Maintenance	1,665,590		1,711,872	2,131,409
Information Technology	191,340		193,056	195,343
Total	\$ 12,431,634	\$	13,096,569	\$ 13,990,877
Grand Total	\$ 39,082,953	\$	40,530,244	\$ 43,721,122

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

3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
R99 - Maryland School for the Deaf						
R99E0100 - Services and Institutional Operations						
Admin Aide	4.00	216,882	3.00	138,899	3.00	138,899
Admin Officer III	1.00	51,488	1.00	52,004	1.00	52,004
Agency Buyer II	1.00	49,012	1.00	52,708	1.00	52,708
Building Services Worker	13.00	363,267	13.00	413,124	13.00	413,124
Computer Network Spec II	4.00	199,031	3.00	201,027	3.00	201,027
Computer Network Spec Lead	1.00	153,907	2.00	155,450	2.00	155,450
Electrician	2.00	40,258	1.00	40,259	1.00	40,259
Exec Assoc III	0.00	0	1.00	50,971	1.00	50,971
Faculty Msd	166.50	11,874,472	145.50	10,650,000	149.50	10,737,510
Fiscal Accounts Clerk II	1.00	42,497	1.00	45,218	1.00	45,218
Fiscal Accounts Clerk Supervisor	1.00	22,572	1.00	55,106	1.00	55,106
Fiscal Services Admin I	1.00	74,013	1.00	79,801	1.00	79,801
Fiscal Services Officer II	1.00	63,055	1.00	67,958	1.00	67,958
Food Administrator II	1.00	51,076	1.00	51,588	1.00	51,588
Food Service Mgr II	1.00	42,708	1.00	43,136	1.00	43,136
Hearings Interpreter	0.00	0	2.00	79,536	0.00	0
Housekeeping Manager	1.00	47,758	1.00	48,236	1.00	48,236
Housekeeping Supv IV	1.00	37,843	1.00	42,156	1.00	42,156
HR Administrator I	1.00	71,244	1.00	71,958	1.00	71,958
HR Officer I	1.00	59,763	1.00	60,362	1.00	60,362
Maint Chief II Non Lic	1.00	44,523	1.00	45,188	1.00	45,188
Maint Chief III Non Lic	1.00	49,387	1.00	49,882	1.00	49,882
Maint Mechanic	6.00	231,977	7.00	245,278	7.00	245,278
Maint Mechanic Senior	0.00	0	1.00	31,286	1.00	42,156
Maint Supy I Non Lic	1.00	65,707	1.00	66,366	1.00	66,366
Maint Supv II Non Lic	1.00	50,977	1.00	51,488	1.00	51,488
MSD Cook II	1.00	28,725	1.00	32,882	1.00	32,882
MSD Food Service Supv I	3.50	111,965	2.50	79,743	2.50	79,743
MSD Food Service Supv II	0.00	0	1.00	33,372	1.00	33,372
MSD Food Service Worker	8.50	238,489	8.50	249,811	8.50	249,811
MSD Non-Faculty Manager I	1.00	95,986	1.00	96,948	1.00	96,948
MSD Non-Faculty Manager II	1.00	114,186	1.00	115,331	1.00	115,331
MSD Registered Nurse	6.50	353,579	6.50	406,138	6.50	439,068
MSD School Administrator	0.00	0	19.00	1,966,182	19.00	1,966,182
MSD Stock Clerk	1.00	31,075	1.00	28,801	1.00	31,509
Office Secy III	2.00	100,021	2.00	100,023	2.00	100,023
Painter	1.00	39,544	1.00	39,544	1.00	39,544
Personnel Associate II	4.00	167,011	4.00	167,013	4.00	167,013
Plumber	2.00	79,803	2.00	79,803	2.00	79,803
Police Officer III	2.00	0	2.00	105,612	0.00	0
Prgm Mgr Senior I	3.00	337,040	1.00	101,487	1.00	101,487
Procurement Officer I	1.00	63,760	1.00	64,399	1.00	64,399
RCYCP	25.00		32.00	1,377,466	31.00	1,322,802
RCYCP SUPERVISOR	4.00		4.00	223,686	4.00	223,686
Registered Nurse Supv Med	2.00		2.00	153,873	2.00	153,873
Supply Officer II	1.00	34,520	1.00	42,622	1.00	42,622
Supt School For The Deaf	1.00		1.00	144,203	1.00	144,203
Teacher Aide MSD	51.50		45.50		46.50	2,087,750

3 Year Position Summary

Classification Title		FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	
		Positions	Expenditures	Positions	Appropriation	Positions	Allowance	
	Total R99E0100	334.50	19,518,549	334.50	20,519,389	334.50	20,479,880	