

# Maryland School for the Deaf

## MISSION

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

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

**Obj. 1.1** Eighty percent of students earning the Maryland State High School (HS) diploma will attend college.

**Obj. 1.2** Eighty percent of students earning a Maryland State Certification of Program Completion will go to work or attend a training program.

**Obj. 1.3** Forty-seven percent of Kindergarteners will demonstrate readiness in Mathematics, Social Foundations, and Physical Well-Being and Motor Development as determined by the Kindergarten Readiness Assessment (KRA).

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland HS Diploma graduates	22	18	33	17	18	20	23
Percentage of graduates earning a Maryland HS diploma to attend college	77%	89%	85%	57%	100%	95%	86%
Maryland Certificate of Program Completion students	7	15	2	7	2	2	3
Percent of Certificate students to go to work or training program	86%	67%	100%	47%	100%	50%	66%
<sup>1</sup> Language and Literacy (Demonstrating Kindergarten Readiness)	N/A	14%	9%	N/A	10%	11%	12%
Mathematics (Demonstrating Kindergarten Readiness)	6%	43%	13%	N/A	15%	14%	15%
Social Foundations (Demonstrating Kindergarten Readiness)	41%	19%	9%	N/A	10%	13%	14%
Physical Well-Being and Motor Development (Demonstrating Kindergarten Readiness)	41%	45%	26%	N/A	15%	21%	15%

## NOTES

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

# Maryland School for the Deaf

## Summary of Maryland School for the Deaf

	<b>2022 Actual</b>	<b>2023 Appropriation</b>	<b>2024 Allowance</b>
Number of Authorized Positions	334.50	334.50	340.00
Number of Contractual Positions	88.04	82.40	94.50
Salaries, Wages and Fringe Benefits	31,085,956	35,471,006	40,501,048
Technical and Special Fees	4,696,421	4,872,696	4,985,063
Operating Expenses	6,421,341	9,122,289	6,114,428
Net General Fund Expenditure	36,023,174	43,176,105	45,158,087
Special Fund Expenditure	390,742	520,095	530,967
Federal Fund Expenditure	657,244	466,210	653,179
Reimbursable Fund Expenditure	5,132,558	5,303,581	5,258,306
Total Expenditure	42,203,718	49,465,991	51,600,539

# Maryland School for the Deaf

## R99E01.00 Services and Institutional Operations

### Program Description

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

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	334.50	334.50	340.00
Number of Contractual Positions	88.04	82.40	94.50
01 Salaries, Wages and Fringe Benefits	31,085,956	35,471,006	40,501,048
02 Technical and Special Fees	4,696,421	4,872,696	4,985,063
03 Communications	123,469	129,153	123,469
04 Travel	17,684	9,845	13,700
06 Fuel and Utilities	851,137	764,116	938,147
07 Motor Vehicle Operation and Maintenance	178,962	350,333	100,103
08 Contractual Services	2,860,985	2,623,909	2,737,292
09 Supplies and Materials	1,485,001	1,317,594	1,410,667
10 Equipment - Replacement	690,010	465,256	521,824
13 Fixed Charges	214,093	237,083	269,226
Total Operating Expenses	6,421,341	5,897,289	6,114,428
Total Expenditure	42,203,718	46,240,991	51,600,539
Net General Fund Expenditure	36,023,174	39,951,105	45,158,087
Special Fund Expenditure	390,742	520,095	530,967
Federal Fund Expenditure	657,244	466,210	653,179
Reimbursable Fund Expenditure	5,132,558	5,303,581	5,258,306
Total Expenditure	42,203,718	46,240,991	51,600,539
<b>Special Fund Expenditure</b>			
R99301 Gifts and Grants	447	26,619	27,688
R99302 Student-Campus Activity Fees	325	10,241	10,651
R99303 Reimbursement from Local Educational Agencies	337,075	472,451	481,411
R99304 Employee and Visitor Food Sales	0	10,784	11,217
R99305 Out-of-State Tuition	52,895	0	0
Total	390,742	520,095	530,967
<b>Federal Fund Expenditure</b>			
10.555 National School Lunch Program	0	21,028	4,807
84.027 Special Education-Grants to States	352,172	178,534	328,728
84.173 Special Education-Preschool Grants	1,262	66,953	1,442
84.181 Special Education-Grants for Infants and Families with Disabilities	46,093	32,489	77,396
93.778 Medical Assistance Program	257,717	167,206	240,806
Total	657,244	466,210	653,179
<b>Reimbursable Fund Expenditure</b>			
M00F03 Prevention and Health Promotion Administration	199,900	0	0
R00A02 Aid to Education	4,932,658	5,303,581	5,258,306
Total	5,132,558	5,303,581	5,258,306

## Maryland School for the Deaf

---

### Services and Institutional Operations - Frederick Campus

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
General Administration	3,255,637	4,070,823	5,815,646
Instruction*	20,244,376	22,004,390	23,805,353
Dietary Services	910,607	862,211	1,006,503
Plant Operation and Maintenance	2,966,125	3,296,352	3,315,389
Information Technology	1,472,857	1,180,630	1,208,139
Total	<u>\$ 28,849,602</u>	<u>\$ 31,414,406</u>	<u>\$ 35,151,030</u>

### Services and Institutional Operations - Columbia Campus

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
General Administration	281,839	515,889	1,091,328
Instruction*	10,458,217	11,431,455	12,478,802
Dietary Services	472,385	492,299	521,579
Plant Operation and Maintenance	1,958,375	2,185,350	2,148,352
Information Technology	183,300	201,592	209,448
Total	<u>\$ 13,354,116</u>	<u>\$ 14,826,585</u>	<u>\$ 16,449,509</u>
Grand Total	<u>\$ 42,203,718</u>	<u>\$ 46,240,991</u>	<u>\$ 51,600,539</u>

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

# Maryland School for the Deaf

---

## R99E01.01 Capital Appropriation

### Program Description

This program includes operating funds for capital projects at the Maryland School for the Deaf.

### Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	3,225,000	0
Total Operating Expenses	0	3,225,000	0
Total Expenditure	0	3,225,000	0
Net General Fund Expenditure	0	3,225,000	0
Total Expenditure	0	3,225,000	0

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
<b>R99 - Maryland School for the Deaf</b>						
<b>R99E0100 - Services and Institutional Operations</b>						
Admin Aide	3.00	145,946	3.00	150,932	5.00	248,378
Admin Officer III	1.00	47,190	1.00	56,633	1.00	80,992
Agency Buyer II	1.00	53,452	1.00	56,890	1.00	59,451
Asst Attorney General VI	0.00	0	0.00	0	0.50	57,937
Building Services Worker	13.00	404,254	13.00	436,585	14.00	492,304
Computer Network Spec II	3.00	203,941	3.00	216,538	3.00	227,014
Computer Network Spec Lead	2.00	157,710	2.00	168,019	2.00	175,581
Electrician	1.00	41,232	1.00	43,856	1.00	45,830
Exec Assoc III	1.00	62,637	1.00	57,041	1.00	59,608
Faculty Msd	145.50	9,728,551	149.50	11,618,152	139.50	11,431,018
Fiscal Accounts Clerk II	1.00	46,310	1.00	48,829	1.00	51,492
Fiscal Accounts Clerk Supervisor	1.00	32,062	1.00	59,520	1.00	46,435
Fiscal Services Admin I	1.00	85,684	1.00	86,257	1.00	90,139
Fiscal Services Officer II	1.00	73,332	1.00	73,446	1.00	76,752
Food Administrator II	1.00	50,844	1.00	55,681	1.00	74,414
Food Service Mgr II	1.00	44,133	1.00	47,366	1.00	49,498
Hearings Interpreter	2.00	0	0.00	0	2.00	93,719
Housekeeping Manager	1.00	48,917	1.00	52,048	1.00	54,391
Housekeeping Supv IV	1.00	40,497	1.00	45,063	1.00	45,012
HR Administrator I	1.00	44,032	1.00	77,034	1.00	63,556
HR Director I	0.00	19,447	0.00	0	1.00	82,399
HR Officer I	1.00	61,234	1.00	64,607	2.00	130,162
Maint Chief II Non Lic	1.00	17,938	1.00	48,311	1.00	41,068
Maint Chief III Non Lic	1.00	25,310	1.00	53,342	1.00	43,660
Maint Mechanic	7.00	165,896	7.00	266,722	7.00	253,935
Maint Mechanic Senior	1.00	42,584	1.00	45,063	1.00	47,519
Maint Supv I Non Lic	1.00	42,239	1.00	71,039	1.00	63,187
Maint Supv II Non Lic	1.00	52,692	1.00	56,583	1.00	60,210
MSD Cook II	1.00	27,466	1.00	35,135	1.00	37,045
MSD Food Service Supv I	2.50	77,817	2.50	85,777	2.50	90,109
MSD Food Service Supv II	1.00	34,677	1.00	35,661	1.00	37,599
MSD Food Service Worker	8.50	238,158	8.50	269,526	8.50	274,399
MSD Non-Faculty Manager I	1.00	97,426	1.00	104,900	1.00	105,395
MSD Non-Faculty Manager II	1.00	58,519	1.00	124,790	1.00	125,379
MSD Registered Nurse	6.50	433,038	6.50	504,893	6.50	533,986
MSD School Administrator	19.00	2,709,372	19.00	2,127,440	28.00	3,154,151
MSD Stock Clerk	1.00	31,910	1.00	33,959	1.00	34,865
Office Secy III	2.00	41,666	2.00	108,635	0.00	0
Painter	1.00	40,497	1.00	43,073	1.00	45,012
Personnel Associate II	4.00	168,893	4.00	184,875	3.00	153,130
Personnel Associate III	0.00	25,370	0.00	0	1.00	45,246
Plumber	2.00	70,780	2.00	86,929	2.00	72,768
Police Officer III	2.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	102,953	1.00	109,665	1.00	114,600
Procurement Officer I	1.00	55,331	1.00	68,936	1.00	81,524
RCYCP	32.00	1,235,685	31.00	1,431,293	34.00	1,709,376
RCYCP SUPERVISOR	4.00	251,344	4.00	242,031	4.00	252,924
Registered Nurse Supv Med	2.00	73,584	2.00	176,616	2.00	159,786

### 3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Supply Officer II	1.00	35,532	1.00	46,138	1.00	38,439
Supt School For The Deaf	1.00	0	1.00	181,910	1.00	195,800
Teacher Aide MSD	45.50	2,105,545	46.50	2,258,973	44.50	2,293,956
<b>Total R99E0100</b>	<b>334.50</b>	<b>19,653,627</b>	<b>334.50</b>	<b>22,216,712</b>	<b>340.00</b>	<b>23,801,150</b>