

R00A06
Maryland Center for School Safety
Maryland State Department of Education

Executive Summary

The Maryland Center for School Safety (MCSS), an independent unit within the Maryland State Department of Education (MSDE), is responsible for providing coordinated and comprehensive policy to ensure and promote school safety in Maryland. The center also serves as staff to the School Safety Subcabinet.

Operating Budget Data

(\$ in Thousands)

	<u>FY 18</u> <u>Actual</u>	<u>FY 19</u> <u>Working</u>	<u>FY 20</u> <u>Allowance</u>	<u>FY 19-20</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Fund	\$0	\$16,500	\$12,787	-\$3,713	-22.5%
Adjustments	0	1	39	37	
Adjusted General Fund	\$0	\$16,501	\$12,826	-\$3,675	-22.3%
Special Fund	0	600	600	0	
Adjustments	0	0	0	0	
Adjusted Special Fund	\$0	\$600	\$600	\$0	0.0%
Adjusted Grand Total	\$0	\$17,101	\$13,426	-\$3,675	-21.5%

Note: The fiscal 2019 appropriation includes deficiencies, a one-time \$500 bonus, and general salary increases. The fiscal 2020 allowance includes general salary increases.

- The fiscal 2020 allowance for the center reflects a nearly \$3.7 million decrease, of which \$3.5 million is a decrease in grant funding. The fiscal 2019 budget had provided \$2.5 million in one-time funding to offset the costs of conducting safety and security evaluations of local public school facilities and \$1.0 million in grant funding to improve the safety of schools and day care centers at risk of hate crimes. The hate crimes grant funding is transferred to the MSDE Division of Early Childhood Development (DECD) in fiscal 2020, and the total amount is increased to \$2 million.

Note: Numbers may not sum to total due to rounding.

For further information contact: Rebecca J. Ruff

Phone: (410) 946-5530

- The fiscal 2020 allowance does not include the \$10 million special fund appropriation required to appropriate grants out of the Safe Schools Fund. It is anticipated that this will be brought in by the Administration via a supplemental budget or budget amendment at a future date.

Personnel Data

	<u>FY 18</u> <u>Actual</u>	<u>FY 19</u> <u>Working</u>	<u>FY 20</u> <u>Allowance</u>	<u>FY 19-20</u> <u>Change</u>
Regular Positions	0.00	14.00	14.00	0.00
Contractual FTEs	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Personnel	0.00	14.00	15.00	1.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	0.00	0.00%
Positions and Percentage Vacant as of 12/31/18	3.00	21.43%

- MCSS had 3 positions vacant at the end of calendar 2018; however, all 3 positions are in the final stages of the hiring process.

Key Observations

- MCSS did not submit Managing for Results performance measures with the fiscal 2020 allowance. According to MCSS and the Department of Budget and Management, these will be developed for submission during the 2020 session, but this does call into question what the appropriate performance measures should be for this agency.
- Funding for the hate crimes grant was transferred to MSDE's DECD and increased to \$2 million in fiscal 2020. For transparency purposes, all school safety operating grants should be administered by a single State agency, MCSS.
- To date, MCSS and the School Safety Subcabinet have met all statutory deadlines required by the Maryland Safe to Learn Act of 2018.
- School Safety operating grant funding was created using a base allocation of \$200,000 per school system with the remainder distributed on a per pupil allocation. Of the \$10.6 million in operating grants provided for fiscal 2019, approximately \$6.2 million has been awarded to 14 jurisdictions. Nine local education agencies (LEA) have yet to submit an application.

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- Allocations for the first \$10.0 million of the \$20.0 million provided in fiscal 2019 for the Security Safety Grant Program within the Interagency Commission on School Construction were distributed based on a combination of their proportion of total enrollment and their proportion of total facility square footage. To date, \$3.7 million has been approved; 12 LEAs have yet to submit an application.

Operating Budget Recommended Actions

	<u>Funds</u>
1. Reduce funding for one-time fiscal 2019 expenses.	\$ 400,000
2. Delete funding for school safety tip line operating out of the Maryland Emergency Management Agency.	300,000
3. Add legislative intent language regarding the consolidation of school safety operating grants.	
Total Reductions	\$ 700,000

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Operating Budget Analysis

Program Description

Chapter 372 of 2013 established the Maryland Center for School Safety (MCSS) as an independent unit within State government tasked with providing a comprehensive, coordinated approach to school safety. In fulfilling its mission, MCSS provides a variety of services that include organizing trainings and seminars; reviewing school safety plans; providing technical assistance; and attending meetings of various task forces, commissions, and public organizations.

Following high-profile incidences of gun violence at high schools in Parkland, Florida, and St. Mary's County, Maryland, the General Assembly passed SB 1265 (Chapter 30), the Maryland Safe to Learn Act of 2018, to make schools in the State safer by restructuring the governance system for overseeing school safety policies and grants, enhancing the security of schools through building and staffing improvements, and ensuring access to mental health and other wraparound services for students who display behaviors of concern.

Chapter 30 established a School Safety Subcabinet chaired by the State Superintendent of Schools and included five other State agency leaders. The subcabinet serves as the governing board for MCSS, which was reestablished as an independent unit within the Maryland State Department of Education (MSDE). The subcabinet is charged with multiple responsibilities, including collaborating to create a comprehensive, coordinated approach to school safety; fostering partnerships between the school and law enforcement communities; and administering grant funding. An advisory board with broad stakeholder representation is also created to assist the subcabinet. MCSS serves as staff to the subcabinet.

Performance Analysis: Managing for Results

1. MCSS Performance Measures Not Yet Developed

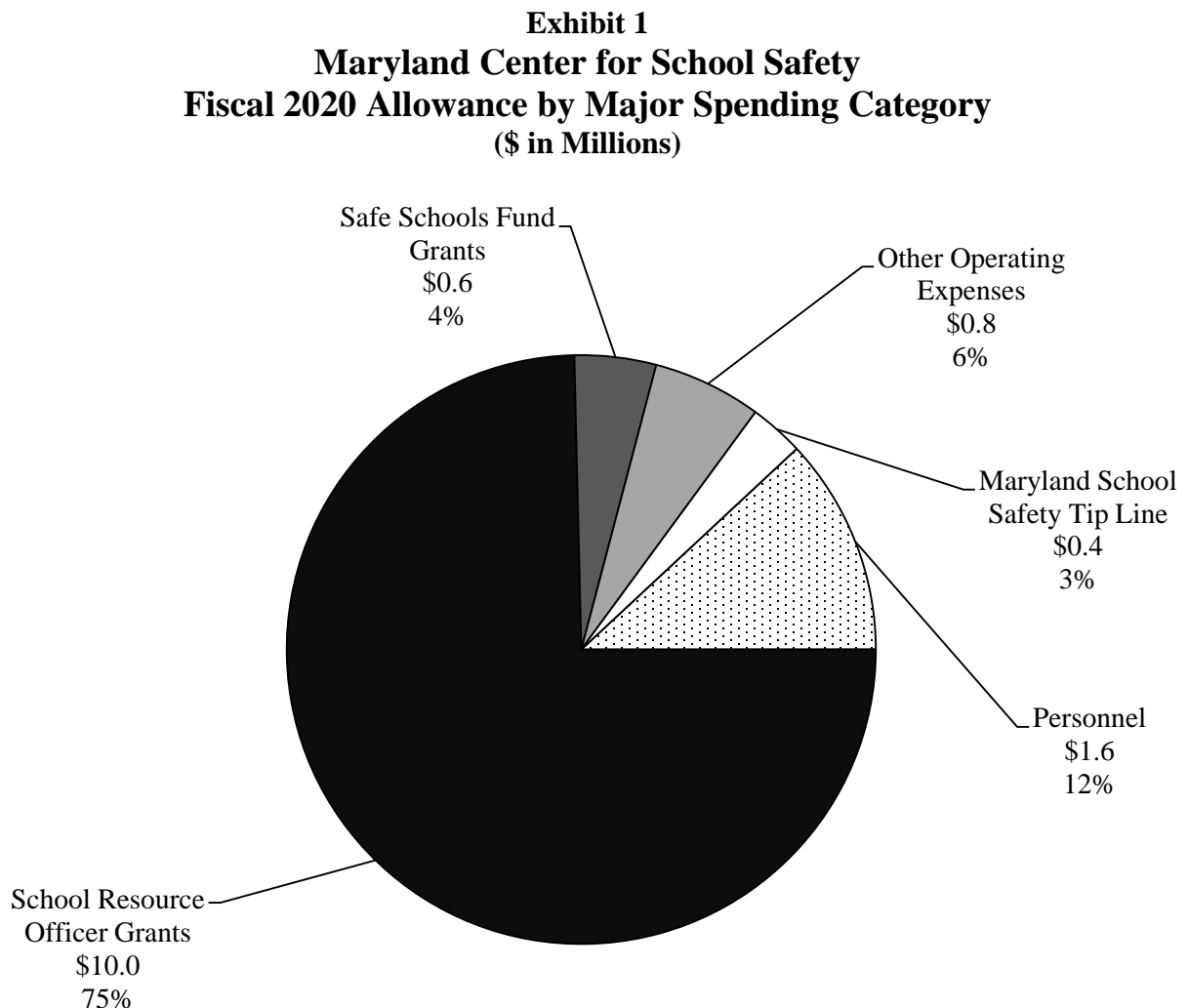
Section 3-1002 of the State Finance and Procurement Article requires each agency to develop and submit a Managing for Results (MFR) strategic plan that includes a mission statement, description of the agency's goals, objectives and performance measures, and a description of the agency's progress toward meeting its goals. With the significant expansion of its role and responsibilities under Chapter 30, the center's attention during the first half of fiscal 2019 was focused on meeting statutory deadlines and filling its enhanced staffing complement. As such, performance measures have yet to be developed. Communications with MCSS and the Department of Budget and Management indicate that an agency MFR strategic plan and relevant performance measures will be developed in time for submission with the fiscal 2021 budget.

MCSS should discuss what specific performance measures the agency is considering and how that data will measure the effectiveness that the center is having on providing support to local school systems as they work to maintain school safety.

Fiscal 2020 Allowance

Overview of Agency Spending

The fiscal 2020 allowance provides MCSS with \$13.4 million, including approximately \$12.8 million in general funds and \$600,000 in special funds. **Exhibit 1** illustrates how the allowance is allocated by major spending category.



Source: Governor's Fiscal 2020 Budget Books; Maryland Center for School Safety

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The majority of the allowance (75%) is accounted for by the \$10.0 million in grant funding mandated by Chapter 30 to partially offset local jurisdiction costs for providing a School Resource Officer (SRO) or adequate law enforcement coverage to every public school. The allowance also includes \$600,000 (4%) in special fund grants from the Safe Schools Fund, which is funded by revenue generated from fines assessed to motorists driving without proper insurance. These funds can be used to support training, outreach to students, establishing reporting mechanisms, development of wraparound service plans, *etc.* The grants are to be distributed out of the Safe Schools Fund; however, the allowance only includes the \$10 million in general funds to seed the fund. The \$10 million special fund appropriation required to appropriate grants out of the Safe Schools Fund is left out of the current budget. It is anticipated that this will be brought in by the Administration via a supplemental budget or budget amendment at a future date.

Of the remaining 21% of the center's allowance, personnel expenses account for 12% of the spending, or \$1.6 million. This provides funding for 14 positions and a 0% budgeted turnover rate. Other operating expenses and nearly \$400,000 in funding to operate the Maryland Safe Schools Tip Line account for the remaining 9% of the agency's budget.

Proposed Budget Change

Exhibit 2 provides detail on the significant funding changes between the fiscal 2019 working appropriation and the fiscal 2020 allowance. In total, the agency's budget reflects a net decrease of approximately \$3.7 million.

Exhibit 2
Proposed Budget
MSDE – Maryland Center for School Safety
(\$ in Thousands)

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
Fiscal 2018 Actual	\$0	\$0	\$0
Fiscal 2019 Working Appropriation	16,501	600	17,101
Fiscal Fiscal 2020 Allowance	<u>12,826</u>	<u>600</u>	<u>13,426</u>
Fiscal 2019-2020 Amount Change	-\$3,675	\$0	-\$3,675
Fiscal 2019-2020 Percent Change	-22.3%		-21.5%

Where It Goes:

Personnel Expenses

Turnover adjustments.....	\$85
General salary increase.....	37
Other fringe benefit adjustments	4

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Where It Goes:

Workers' compensation premium assessment	1
Employee and retiree health insurance.....	-7
Increments and other compensation.....	-19
Contractual employment	-63

Other Changes

One-time fiscal 2019 funding for new vehicles	-213
Schools and day care centers at risk of hate crimes grant program transferred to MSDE – Division of Early Childhood Development.....	-1,000
One-time fiscal 2019 funding for grants to local jurisdictions for school safety evaluations	-2,500

Total **- \$3,675**

MSDE: Maryland State Department of Education

Note: Numbers may not sum to total due to rounding.

Personnel expenses increase by a net \$101,000, primarily due to the fiscal 2020 general salary increase and the 0% budgeted turnover rate. MCSS received 13 new positions in fiscal 2019, which are typically budgeted at a 25% turnover rate in the first fiscal year. The 14 positions authorized to the agency include an executive director, deputy director, school safety analyst, media and communications specialist, assistant Attorney General, and 6 administrator and/or training specialists regionally assigned throughout the State. The agency is also assigned 1 grants analyst, 1 data analyst, and 1 executive assistant position, each of which are still currently vacant.

Grant funding declines by \$3.5 million. The fiscal 2019 budget had provided \$2.5 million to offset the costs for local jurisdictions to perform initial safety and security evaluations of public school facilities. Although statute requires these evaluations to be repeated regularly, the grants were intended to be one-time funding. MCSS is utilizing \$200,000 of its fiscal 2019 appropriation to develop a survey tool for local school systems to conduct these annual evaluations to ensure that they are done consistently across the State, providing a level of standardization in the emergency planning process. The initial evaluations are to be completed by June 15, 2019.

The allowance also reflects a \$1.0 million decrease in grant funding to improve the safety of schools and day care centers at risk of hate crimes. The hate crimes grant funding is transferred to the MSDE Division of Early Childhood Development in fiscal 2020, and the total amount is increased to \$2 million. MCSS is responsible for managing and administering this grant program, which makes the reasoning behind the transfer of funds unclear. **The Department of Legislative Services (DLS) recommends the addition of budget language expressing the budget committees' intent that this grant program and the associated funding be transferred back to MCSS so that all school safety-related operating grants are consolidated within one agency.**

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Agency operating expenses, excluding personnel and grants, reflect virtually no change from fiscal 2019 to 2020. The allowance reflects a \$212,000 decrease for one-time funding to purchase vehicles for the new employees in fiscal 2019. However, there are other one-time costs funded in fiscal 2019 to fund the start-up of the enhanced center that are not accounted for in the same manner. **DLS estimates that an additional \$400,000 in one-time funding could be removed from the center’s fiscal 2020 budget.**

Issues

1. Fiscal 2019 and 2020 School Safety Grant Funding

A total of \$40.6 million was provided in fiscal 2019 to support the provisions of the Maryland Safe to Learn Act of 2018. Approximately 93% of that funding, or \$37.6 million, was grants to local jurisdictions. Total school safety grant funding declines by \$10.9 million in fiscal 2020, and the nature of the grants changes somewhat in accordance with statute. **Exhibit 3** provides detail on the fiscal 2019 and 2020 school safety grants, including total funding amount, grant purpose, and allocation methodology (where known). **Appendix 1** provides a summary of the operating and capital grant awards and allocations by jurisdiction through January 2019.

It is worth noting the change in purpose for the operating grants out of the Safe Schools Fund between fiscal 2019 and 2020. In fiscal 2019, the \$10.6 million allocated can be provided to support a variety of purposes. Primarily, school systems have requested that these funds be used for training, community outreach, development of wraparound service delivery plans, *etc.* The level of funding provided for these types of grants in fiscal 2020 is reduced to \$600,000, as the statute requires \$10.0 million be provided to support SRO costs, and the allowance only provides a total of \$10.6 million for the Safe School Fund operating grants.

Determinations for how operating grants are awarded are made by the School Safety Subcabinet. At this time, decisions have not been made for fiscal 2020 grants. A similar situation exists with the capital grant decisions made by the Interagency Commission on School Construction (IAC).

The School Safety Subcabinet, IAC, and MCSS should comment on the status of the grant award process, including what was done to ensure adequate outreach to school systems regarding the availability of funding and application support, and the anticipated timeframe and methodologies for awarding fiscal 2020 grants. MCSS should also discuss whether the operating grants awarded in fiscal 2019 are of a one-time nature or whether similar needs exist in fiscal 2020 that cannot be adequately covered by the \$600,000 provided in the allowance.

Exhibit 3
School Safety Grant Funding
Fiscal 2019-2020
(\$ in Millions)

<u>Description of Funds</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Location</u>	<u>Allocation Method/Status</u>
Fiscal 2019				
Operating Budget				
School Safety Operating Grants – grants to local school systems for various types of training, development of plans for delivery of mental health/wraparound services, enhanced community outreach, <i>etc.</i>	\$10.0 0.6	GF SF	MCSS – Safe Schools Fund	\$200,000 base allocation per jurisdiction, with the remainder allocated on a per pupil basis; \$6.2 million awarded to 14 LEAs; final applications due February 28, 2019
Safety Evaluation grants – grants to local school systems for mandated safety evaluations	2.5	GF	MCSS – Safe Schools Fund	Each school receives \$1,750 to support evaluation costs; final applications due February 28, 2019
Hate Crime School Safety grants – grants to public and private schools and day care centers at risk of hate crimes; funds can support operating or capital costs	1.0	GF	MCSS	34 applications received totaling \$2.1 million in requests; 32% were fully funded; 50% were partially funded; 18% were not funded due to failure to meet the requirements
Fiscal 2019 Total Operating Grants	\$14.1			
Capital Budget				
School Safety capital improvements – grants to public schools for safety- and security-related capital improvements identified through safety evaluations	\$20.0	PAYGO	IAC	Split allocation of \$10 million each round; Round 1 distributed based on combination of proportion of total enrollment and total facility square footage; \$3.7 million of \$10 million has been approved; 12 LEAs have yet to submit an application; final applications for Round 1 due April 1, 2019; Round 2 details yet to be determined

<u>Description of Funds</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Location</u>	<u>Allocation Method/Status</u>
Nonpublic School Safety capital improvements – safety- and security-related grants distributed to nonpublic schools	3.5	PAYGO	IAC	Minimum grant amount of \$5,000 per school; maximum grant amount of \$65 per student, except that increases to \$85 where at least 20% of the students are eligible for free or reduced-price meals; IAC approval of grant allocation expected in March 2019
Fiscal 2019 Total Capital Grants	\$23.5			
Fiscal 2019 Total All Funds	\$37.6			
Fiscal 2020				
Operating Budget				
School Safety Operating Grants – grants to local school systems for various types of training, development of plans for delivery of mental health/wraparound services, enhanced community outreach, <i>etc.</i>	\$0.6	SF	MCSS – Safe Schools Fund	To be determined
School Resource Officer (SRO) grants – grants to partially offset local jurisdiction costs for providing an SRO or adequate law enforcement coverage to every public school	10.0	GF	MCSS – Safe Schools Fund	To be determined
Hate Crime School Safety grants – grants to public and private schools and day care centers at risk of hate crimes; funds can support operating or capital costs	2.0	GF	MSDE – DECD	To be determined
Fiscal 2020 Total Operating Grants	\$12.6			

<u>Description of Funds</u>	<u>Appropriation</u>	<u>Fund</u>	<u>Location</u>	<u>Allocation Method/Status</u>
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Capital Budget

School Safety capital improvements – grants to public schools for safety- and security-related capital improvements identified through safety evaluations	\$10.0	PAYGO	IAC	To be determined
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Nonpublic School Safety capital improvements – safety- and security-related grants distributed to nonpublic schools	3.5	PAYGO	IAC	To be determined
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Fiscal 2020 Total Capital Grants	\$13.5			
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Fiscal 2020 Total All Funds	\$26.1			
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DECD: Division of Early Childhood Development
 GF: general fund
 IAC: Interagency Commission on School Construction
 LEA: local education agency
 MCSS: Maryland Center for School Safety
 MSDE: Maryland State Department of Education
 PAYGO: pay-as-you-go
 SF: special fund

Source: Maryland Center for School Safety; Interagency Commission on School Construction; Department of Legislative Services

2. Implementing the Nonfiscal Provisions of the Maryland Safe to Learn Act of 2018

A performance evaluation outside of the lack of established MFR measures would suggest that MCSS and the School Safety Subcabinet have been performing well. In the first six months of fiscal 2019, the agency has filled 10 of 13 new positions. Since the legislation took effect on June 1, 2018, the School Safety Subcabinet has met on a monthly basis. To date, all implementation deadlines outlined in the legislation have been met.

Threat Assessment Team Model Policy

The model policy for behavioral threat assessments was approved by the subcabinet at the August 2018 meeting. After researching other policies nationwide, the Maryland policy relies heavily on similar policies established in Virginia.

SRO Training

MCSS has reported that all jurisdictions have designated school safety and mental health services coordinators. A training curriculum for SROs and other school security employees was approved by the Maryland Police Training Standards Commission by the September 1 deadline with MCSS indicating that related lesson plans and the model training program will be established by the March 1, 2019, deadline. By September 1, 2019, all SROs must have completed an approved training program. It is anticipated that MCSS will offer training to all required personnel at no cost to the local jurisdictions.

SRO Coverage

On October 1, 2018, MCSS submitted its report regarding SRO coverage at all public high schools. The report indicated that the majority of public high schools in the State have an SRO assigned to the school during the academic day. In instances where adequate local law enforcement coverage is used to fulfill the requirement, jurisdictions primarily rely on the use of assigning roving law enforcement officers, deputies, and school police officers on a geographic basis to respond to calls for service at schools within a particular region. School systems are also encouraging law enforcement personnel to utilize school parking lots and Wi-Fi to write reports and complete other administrative tasks while maintaining a presence on school grounds. Other jurisdictions utilize overtime to fund sheriff's deputies or structure patrol coverage for law enforcement officers or SRO supervisors to incorporate school-related calls for services. The MCSS guidelines to assist local school systems in determining adequate SRO or law enforcement coverage for all schools were completed by December 4, 2018; however, those guidelines are shielded from disclosure by statute. The center has indicated that local school systems' abilities to meet the established guidelines will be a considering factor in determining an allocation for the \$10 million SRO grant in fiscal 2020. An assigned SRO or demonstration of adequate law enforcement coverage is required at every public school by the start of the 2019-2020 school year.

Behavioral Health Services for School Aged Children Gap Analysis

The required Behavioral Health Gap Analysis was submitted December 17, 2018. The report found that Maryland primarily utilizes community-partnered school behavioral health (CP-SBH) programs and school-based health centers to address the mental health needs of school-age children and youth. Twenty out of 24 jurisdictions reported partnering with community providers to provide services with 12 jurisdictions providing services to children while they are at school. The report also found, however, that the distribution of services throughout the State is very uneven with approximately 65% of behavioral health services providers serving children located in 5 jurisdictions (Baltimore City and Anne Arundel, Baltimore, Montgomery, and Prince George's counties). Furthermore, data suggests that youth enrolled in Maryland medical assistance programs are disproportionately affected by behavioral health disorders and are more likely to receive these types of services than their counterparts with private insurance.

The report notes that gaps exist in the prevalence of services, the quality of the services delivered, and the sustainability of the programming without having diverse funding streams. Nine recommendations were made to address the identified gaps:

- Encourage schools and jurisdictions to expand their partnerships with CP-SBH programs to more fully engage and utilize the behavioral health resources available in communities across the State with an emphasis on enhancing partnerships with substance use disorder (SUD) providers.
- Increase the statewide availability and use of case management services; high intensity community-based services, such as mobile treatment and psycho-social rehabilitation; and tele-behavioral health services among school-aged youth with a focus on those jurisdictions with limited behavioral health resources and the greatest needs.
- Build on partnerships with pediatric primary care providers to expand access to behavioral health technical assistance and consultation services to school behavioral health personnel and educators.
- Develop and disseminate mental health and substance use prevention and treatment information to schools, families, and communities to increase awareness of mental health and SUDs and how to access behavioral health resources.
- Develop a common census across the State to measure the prevalence and availability of CP-SBH programs, such as the School Health Assessment and Performance Evaluation System, which provides a free platform for schools to assess their school-based behavioral health service array and staffing, including both school-employed and community-partnered behavioral health staff.

- Expand resources for school-based early identification, intervention, and treatment initiatives to better respond to the needs of students.
- Expand statewide efforts to provide training and infrastructure support necessary for school systems to use evidence-based screening to early identify students who are at risk for developing a SUD.
- Develop and implement strategies to enhance youth and parent and/or guardian engagement and participation in the development and implementation of school safety and mental health and SUD awareness, prevention and training policies, protocols, and activities.
- Develop opportunities to engage the local educational agency mental health services coordinators and school safety coordinators in areas of mutual need, support, training, and technical assistance from MSDE and MCSS.

The School Safety Subcabinet and MCSS should discuss its efforts to implement the nonfiscal provisions of the Maryland Safe to Learn Act and next steps with regard to assisting local jurisdictions in continuing to improve the safety of Maryland’s schools.

3. Maryland School Safety Tip Line Resources Are Not Included in the Maryland Emergency Management Agency Budget

In September 2018, the Maryland Emergency Management Agency (MEMA) entered into an interagency agreement with MCSS to develop and maintain the Maryland School Safety Tip Line. The tip line will leverage a variety of communications modes to support the reporting and routing of tips concerning mental health crises, school and community violence, drug activity, abuse, harassment, and other issues affecting Maryland students. The tip line is being operated out of the Maryland Joint Operations Center at the MEMA headquarters.

Under the agreement, MEMA is responsible for:

- 24 hours a day, 7 days a week, 365 days a year operation of the tip line;
- entering and tracking information related to tips received; and
- the timely routing of tips received.

MCSS is responsible for the tracking and disposition of each tip at the State and local level.

The agreement states that MCSS will provide MEMA with \$300,000 to support the expense of 5 positions used to operate the tip line; however, the positions do not appear in either agency budget, and the general funds are currently located with MCSS without authorization to transfer the funds to

another State agency. To date, only 177 tips have been received since the tip line was created in October 2018. MEMA has indicated that the 5 positions are necessary to account for growth in utilization of the tip line over time, based on the experience of similar tip lines in other states.

MCSS should discuss the development of the tip line and what is being done to maximize outreach to students, staff, and the community. The agency should also discuss its role in tracking tips and disseminating information. Finally, MCSS should update the committees on the status of providing the agreed upon funding and positions to MEMA for fiscal 2019.

DLS recommends deleting \$300,000 included in the MCSS budget for the tip line. This is a program being operated by MEMA and should, therefore, be supported with MEMA resources. Given the low volume of tips received to date, MEMA should be able to accommodate the workload within existing resources; however, if the agency is able to demonstrate the need for additional funding, the fiscal 2020 allowance does include \$500,000 in general funds in the Board of Public Works' Contingency Fund, which could be made available to the agency immediately.

Operating Budget Recommended Actions

	<u>Amount Reduction</u>	
1. Reduce funding in fiscal 2020 for one-time fiscal 2019 operating expenses associated with the initial expansion of the Maryland Center for School Safety’s mission.	\$ 400,000	GF
2. Delete funding for the Maryland School Safety Tip Line. This tip line operates out of the Maryland Joint Operations Center within the Maryland Emergency Management Agency and should be funded from that agency’s resources.	300,000	GF
3. Add the following language:		

Provided that it is the intent of the budget committees that all operating grant funds provided to improve the safety and security of Maryland’s schools and child care centers should be administered within one agency. In fulfillment of this, it is the intent of the budget committees that \$2,000,000 in general funds currently budgeted within the Maryland State Department of Education’s Division of Early Childhood Development (R00A01.010) for security improvement grants to schools and child care centers at risk of hate crimes be transferred to the Maryland Center for School Safety (R00A06.02).

Explanation: The fiscal 2019 budget provided \$1.0 million in general fund grants to improve security at schools and day care centers at risk of hate crimes. Although the grant program is administered and managed by the Maryland Center for School Safety (MCSS), the fiscal 2020 allowance transfers the funding to the Maryland State Department of Education’s Division of Early Childhood Development (DECD) and increases the appropriation to \$2.0 million. This language expresses legislative intent that all operating grants pertaining to school safety be consolidated within one State agency and that the \$2.0 million in DECD be transferred to MCSS.

Total General Fund Reductions	\$ 700,000
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Appendix 1
Fiscal 2019 School Safety Operating and Capital Grant Allocations
Approved as of January 2019

	Safe Schools Fund Grant		School Safety Capital Grant Program	
	<u>Approved Amount</u>	<u>Total Allocation</u>	<u>Approved Amount</u>	<u>Total Allocation</u>
Allegany	\$256,019	\$256,019	\$0	\$110,000
Anne Arundel	737,388	737,388	942,000	942,000
Baltimore City	0	723,197	1,035,384	1,071,000
Baltimore County	935,426	935,426	0	1,219,000
Calvert	0	303,275	175,000	175,000
Caroline	164,520	237,569	0	62,000
Carroll	364,182	364,182	145,750	294,000
Cecil	0	299,743	166,000	166,000
Charles	374,576	374,576	0	292,000
Dorchester	212,947	230,947	0	60,000
Frederick	0	473,573	468,000	468,000
Garrett	0	224,741	0	47,000
Harford	441,935	445,268	211,050	435,000
Howard	568,642	568,642	0	612,000
Kent	0	212,939	27,000	27,000
Montgomery	0	1,248,757	0	1,772,000
Prince George's	1,059,034	1,059,034	0	1,381,000
Queen Anne's	0	250,495	90,000	90,000
Somerset	218,944	218,944	0	182,000
St. Mary's	317,200	317,200	38,000	38,000
Talbot	230,161	230,162	0	51,000
Washington	346,686	346,687	247,000	247,000
Wicomico	0	297,075	162,000	162,000
Worcester	0	243,393	0	81,000
Total	\$6,227,661	\$10,599,232	\$3,707,184	\$9,984,000

Appendix 2
Object/Fund Difference Report
MSDE – Maryland Center for School Safety

<u>Object/Fund</u>	<u>FY 18 Actual</u>	<u>FY 19 Working Appropriation</u>	<u>FY 20 Allowance</u>	<u>FY 19 - FY 20 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	0.00	14.00	14.00	0.00	0%
02 Contractual	0.00	0.00	1.00	1.00	N/A
Total Positions	0.00	14.00	15.00	1.00	7.1%
Objects					
01 Salaries and Wages	\$ 0	\$ 1,360,575	\$ 1,423,741	\$ 63,166	4.6%
02 Technical and Special Fees	0	260,394	197,240	-63,154	-24.3%
03 Communication	0	22,765	22,765	0	0%
04 Travel	0	66,557	66,557	0	0%
07 Motor Vehicles	0	234,868	22,000	-212,868	-90.6%
08 Contractual Services	0	768,018	768,078	60	0%
09 Supplies and Materials	0	65,993	65,993	0	0%
11 Equipment – Additional	0	95,500	95,500	0	0%
12 Grants, Subsidies, and Contributions	0	14,100,000	10,600,000	-3,500,000	-24.8%
13 Fixed Charges	0	125,000	125,000	0	0%
Total Objects	\$ 0	\$ 17,099,670	\$ 13,386,874	-\$ 3,712,796	-21.7%
Funds					
01 General Fund	\$ 0	\$ 16,499,670	\$ 12,786,874	-\$ 3,712,796	-22.5%
03 Special Fund	0	600,000	600,000	0	0%
Total Funds	\$ 0	\$ 17,099,670	\$ 13,386,874	-\$ 3,712,796	-21.7%

MSDE: Maryland State Department of Education

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.

Appendix 3
Fiscal Summary
MSDE – Maryland Center for School Safety

<u>Program/Unit</u>	<u>FY 18 Actual</u>	<u>FY 19 Wrk Approp</u>	<u>FY 20 Allowance</u>	<u>Change</u>	<u>FY 19 - FY 20 % Change</u>
01 Operations	\$ 0	\$ 2,999,670	\$ 2,786,874	-\$ 212,796	-7.1%
02 Grants	0	14,100,000	10,600,000	-3,500,000	-24.8%
Total Expenditures	\$ 0	\$ 17,099,670	\$ 13,386,874	-\$ 3,712,796	-21.7%
General Fund	\$ 0	\$ 16,499,670	\$ 12,786,874	-\$ 3,712,796	-22.5%
Special Fund	0	600,000	600,000	0	0%
Total Appropriations	\$ 0	\$ 17,099,670	\$ 13,386,874	-\$ 3,712,796	-21.7%

MSDE: Maryland State Department of Education

Note: The fiscal 2019 appropriation does not include deficiencies, a one-time \$500 bonus, or general salary increases. The fiscal 2020 allowance does not include general salary increases.