

RE.00
Maryland School for the Deaf

Operating Budget Data

(\$ in Thousands)

	FY 01	FY 02	FY 03		% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Fund	\$16,785	\$18,615	\$19,490	\$875	4.7%
Special Fund	201	143	151	7	5.1%
Federal Fund	723	633	855	222	35.2%
Reimbursable Fund	<u>1,599</u>	<u>626</u>	<u>890</u>	<u>263</u>	<u>42.1%</u>
Total Funds	\$19,307	\$20,017	\$21,385	\$1,368	6.8%

- The largest increases in the Maryland School for the Deaf's (MSD) fiscal 2003 allowance are devoted to improving the salaries and benefits of permanent and contractual positions.
- Federal fund increases reflect more special education, child nutrition, and medical assistance grants, while reimbursable fund increases reflect costs for higher Enhanced Program enrollment.

Personnel Data

	FY 01	FY 02	FY 03	
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	305.50	317.50	317.50	0.00
Contractual FTEs	<u>63.00</u>	<u>52.60</u>	<u>53.00</u>	<u>0.40</u>
Total Personnel	368.50	370.10	370.50	0.40

Vacancy Data: Regular Positions

Budgeted Turnover: FY 03	13.97	4.40%
Positions Vacant as of 12/31/01	21.50	6.77%

- MSD is requesting a new 0.40 contractual position. The change reflects a net increase of 4 new contractual positions at the school's Frederick campus offset by a net decrease of 3.6 contractual positions at the school's Columbia campus.
- Sixteen of the 21.50 unfilled positions have been vacated within the past six months.

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

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Analysis in Brief

Issues

MSD Plans to Begin Capital Renovations in Fiscal 2005: MSD is planning to construct on its Frederick Campus a new elementary school, a student support services wing, a family education/early intervention (FE/EI) services building, a cafeteria, and a student center beginning in fiscal 2005. Why the school is planning these renovations is examined. **The Department of Legislative Services recommends that MSD be prepared to comment on the planned campus renovations including: (1) when the three buildings will be completed; and (2) how elementary student meals can be transported efficiently and safely from the new cafeteria to the new elementary school.**

Recommended Actions

	<u>Funds</u>	<u>Positions</u>
1. Eliminate funding for second-year costs of implementing the Maryland School for the Deaf's faculty pay plan.	\$ 120,000	
2. Delete one vacant building services worker position.	25,188	1.0
3. Reduce funding for bedding.	10,000	
4. Reduce funds for replacement of a pick-up truck.	9,186	
5. Delete funding for replacing three administration computers.	5,112	
6. Reduce funding for out-of-state conferences and travel.	3,553	
Total Reductions	\$ 173,039	1.0

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Maryland School for the Deaf

Operating Budget Analysis

Program Description

The Maryland School for the Deaf (MSD) provides education and personal development to Maryland school-age deaf students. The school has one campus in Frederick that teaches students in pre-kindergarten through Grade 12 and one campus in Columbia that teaches students in pre-kindergarten through Grade 8. The school offers the Frederick County Public School Essential Curriculum, the Maryland High School Diploma, and the Maryland School for the Deaf Diploma. Both campuses also offer a weeknight residential component, an enhanced program for deaf students with additional moderate to severe disabilities, and a Family Education/Early Intervention (FE/EI) program for deaf children ages zero through four and their families.

Fiscal 2002 Actions

MSD is exempt from both the Governor's cost containment measures and the Budget Reconciliation Act of 2002.

Governor's Proposed Budget

The Governor's fiscal 2003 allowance is \$1,368,344, or 6.8% more than the fiscal 2002 working appropriation as shown in **Exhibit 1**. The increase consists of \$875,163, or 4.7% more in general funds; \$7,320, or 5.1% more in special funds; \$222,458, or 35.2% more in federal funds; and \$263,403, or 42.1% more in reimbursable funds. The general fund increase is primarily attributable to regular and contractual position expenses. The special fund increase is attributable to local jurisdiction reimbursements to MSD for educating students who would otherwise attend schools in those local jurisdictions. The federal fund increase mostly reflects higher funding for special education, child nutrition, and medical assistance grants. The reimbursable fund increase reflects the Maryland State Department of Education's (MSDE) payment for greater enrollment in the Enhanced Program.

Provide Quality Educational and Developmental Services (Goal 3)

MSDE will distribute the fund increases noted above to help provide quality educational and developmental services, one of its three Managing for Results (MFR) goals. MSD is attempting to recruit and retain staff to provide these quality education and developmental services. Regular and contractual personnel expenses increase by \$1.5 million in fiscal 2003 to reflect this effort. The \$1.5 million increase consists of fiscal 2003 increments, including funding for reclassification of positions filled with experienced staff, and increases in contractual position salaries and Social Security contributions. The \$1.5 million increase also includes changes in health insurance and retirement rates, annualization of the fiscal 2002 general salary increase, and second-year costs of implementing MSD's three-year faculty pay plan. These increases are offset by other personnel adjustments.

Exhibit 1

**Governor's Proposed Budget
Maryland School for the Deaf
(\$ in Thousands)**

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
2002 Working Appropriation	\$18,615	\$143	\$633	\$626	\$20,017
2003 Governor's Allowance	19,490	151	855	890	21,385
Amount Change	\$875	\$7	\$222	\$263	\$1,368
Percent Change	4.7%	5.1%	35.2%	42.1%	6.8%

Where It Goes:

Provide Quality Educational and Developmental Services (Goal 3)

Personnel Expenses

Fiscal 2003 increments, including funding for reclassification of positions filled with experienced staff	\$422
Salary increases for a new 0.40 contractual position and cost-of-living adjustments for contractual staff and Social Security contribution increases	365
Health insurance and retirement rate increases	318
Annualization of the fiscal 2002 general salary increase	273
Second-year costs of implementing MSD's three-year faculty pay plan	120
Other personnel adjustments	(15)

Operating Expenses

Repair and renovation of facilities on both campuses, increase in utility costs, and initial loan repayment for an MEA energy performance contract	164
Replacement of student mattresses, linens, and pillows; advertisements for personnel vacancies and solicitations for procurement contracts; and use of an outside vendor for printing	29
Less federal funds available for staff training	(14)
Decrease primarily from fiscal 2002 replacement of file servers and kitchen equipment at the Frederick campus, and student computer labs at the Columbia campus	(84)
Decrease primarily from the fiscal 2002 purchase of two handicapped-accessible passenger vans and completion of the capital master plan	(179)

Other (32)

Total **\$1,368**

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

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Increases in MSD's allowance for operating expenses include repair and renovation of facilities on both campuses. MSD will be renovating its State House to comply with the Americans with Disabilities Act (ADA). The house will be used as a group home for Life-Based Education (LBE) students to teach them essential home economics skills. Additionally, MSD will be making its windows more energy-efficient and secure, replacing carpet, and repairing a roof and chimney. The school also will implement a card key security system at both campuses.

The Department of Legislative Services (DLS) recommends that MSD be prepared to discuss the current system of student security and how this card key system will improve student security.

Other increases in operating expenses include higher utility costs, repayment of a loan under a Maryland Energy Administration (MEA) energy performance contract for steam plant and boiler renovation, replacement of student bedding, advertisements for personnel vacancies, solicitations for procurement contracts, and use of an outside vendor for printing due to the inability of the current in-house printer to continue the work. These increases are offset by the fiscal 2002 purchase of two handicapped-accessible passenger vans. They are also offset by lower costs since the master capital plan is completed, removing the need for architectural design services, and the school has finished replacing file servers, student computer labs, and kitchen equipment. Additionally, less federal funds are available for staff training.

Funding Formula

Chapter 511, Acts of 1997 established a minimum funding formula for MSD beginning in fiscal 1999. As **Exhibit 2** shows, the formula is based upon changes in student enrollment and the current expense foundation per pupil in the prior year. As Exhibit 2 reveals, the fiscal 2003 allowance provides \$229,211 more in general funds than required under the minimum formula increase. This increase is primarily from increases in regular and contractual position costs.

Exhibit 2

Maryland School for the Deaf Funding Formula

Fiscal 2002 General Fund Appropriation	\$18,575,183
Enrollment Change*	0.44%
25.0% of Fiscal 2002 General Fund Appropriation	\$4,643,796
Enrollment Factor Increase	\$20,433
Foundation Change**	4.05% + 0.44%
75.0% of Fiscal 2002 General Fund Appropriation	\$13,931,387
Per-Pupil Foundation Factor Increase	\$625,519
Total Required Formula Increase	\$645,952
	3.5%
Total General Fund Budget Increase	\$875,163

*Enrollment change is equal to the percent change between the four-year average in the current year and the four-year average enrollment in the preceding year, weighted by a 0.2 factor.

**Foundation change is equal to the change in the per-pupil foundation grant under the current expense formula between the current and budget years plus the enrollment change.

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

Source: Maryland School for the Deaf

Performance Analysis: Managing for Results

Exhibit 3 and **Exhibit 4** provide the program measurement data for MSD's Frederick and Columbia campuses. The most significant changes in the program measurement data at the Frederick campus involve FE/EI enrollment, the outcomes of the campus seniors, and the ratio of residents per student life counselor. MSD anticipates that growth in the FE/EI enrollment will generate a 15.1% average annual increase between fiscal 2001 and 2003. However, MSD notes that any projection for FE/EI enrollment may be inaccurate since the referral process is still being implemented. Additionally, MSD states that the increase may be even higher in the future since deafness can be a secondary rather than a primary disability.

MSD is predicting significantly lower numbers of graduating seniors, MSD diplomas awarded, and Maryland high school diplomas awarded between fiscal 2001 and 2003 yet significantly higher percentages over the same time period for Essential Curriculum graduates and LBE graduates either receiving their Maryland State High School diploma, attending college, or going to work or training.

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Exhibit 3

**Program Measurement Data
Maryland School for the Deaf, Frederick Campus
Fiscal 1999 through 2003**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
Help Students Achieve Their Developmental Potential								
Elementary School Enrollment	122	147	154	133	147	147	4.4%	5.1%
Middle School Enrollment	67	64	71	73	74	74	4.4%	0.7%
High School Enrollment	107	121	129	114	119	119	3.2%	2.2%
Total Enrollment	296	332	354	320	340	340	4.0%	3.1%
FE/EI Enrollment	36	35	50	40	53	53	5.4%	15.1%
Seniors Graduated	22	19	43	30	43	22	16.8%	-14.4%
MSD Diplomas Awarded	21	17	43	27	43	22	13.4%	-9.7%
Maryland High School Diplomas Awarded	17	12	18	16	18	9	-3.0%	-25.0%
% of Essential Curriculum graduates to receive Maryland State High School Diploma	89%	86%	86%	64%	92%	92%	-15.2%	19.9%
% of Essential Curriculum graduates to attend college	n/a	86%	n/a	69%	87%	87%	n/a	12.3%
% of LBE graduates to go to work or training program	n/a	80%	n/a	67%	83%	83%	n/a	11.3%
Establish Communication for Parents and Their Children in the FE/EI Program								
FE/EI Promotions	n/a	7	n/a	11	9	9	n/a	-9.5%
Provide Quality Educational and Developmental Services								
Per student/child cost*	\$31,465	\$31,033	\$28,622	\$35,497	\$32,701	\$35,724	6.2%	0.3%
Students per faculty position	4.7	5.2	5.4	4.1	3.2	4.4	-6.6%	3.6%
Resident per student life counselor (2 shifts)	3.6	3.6	4.0	3.0	4.0	4.0	-8.7%	15.5%
Child per family education staff person	5.1	5.0	7.1	5.3	7.1	5.6	1.9%	2.8%

*Does not include the cost of multiple handicapped students. MSD estimates that fiscal 2003 costs for multiple handicapped students will total \$56,071 for the Frederick campus.

Source: Maryland School for the Deaf

Exhibit 4

**Program Measurement Data
Maryland School for the Deaf, Columbia Campus
Fiscal 1999 through 2003**

	<u>Actual 1999</u>	<u>Actual 2000</u>	<u>Est. 2001</u>	<u>Actual 2001</u>	<u>Est. 2002</u>	<u>Est. 2003</u>	<u>Ann. Chg. 99-01</u>	<u>Ann. Chg. 01-03</u>
Help Students Achieve Their Developmental Potential								
Elementary School Enrollment	53	39	47	40	47	47	-13.1%	8.4%
Transitional/Life-Based Education	56	53	59	50	59	59	-5.5%	8.6%
Enhanced Program Enrollment	11	11	16	15	16	16	16.8%	3.3%
Total Enrollment	120	103	122	105	122	122	-6.5%	7.8%
FE/EI Enrollment	36	35	50	41	45	45	6.7%	4.8%
Establish Communication for Parents and Their Children in the FE/EI Program								
FE/EI Promotions	n/a	5	n/a	8	7	7	n/a	-6.5%
Provide Quality Educational and Developmental Services								
Per student/child cost*	\$36,231	\$44,229	\$36,960	\$41,805	\$42,908	\$44,376	7.4%	3.0%
Students per faculty position	3.9	3.8	3.6	2.9	2.0	3.4	-13.8%	8.3%
Resident per student life counselor (2 shifts)	3.0	2.0	2.4	2.5	2.4	2.4	-8.7%	-2.0%
Children per family education staff person	5.3	3.7	6.2	6.8	6.6	6.0	13.3%	-6.1%

*Does not include the cost of multiple handicapped students. MSD estimates that fiscal 2003 costs for multiple handicapped students will total \$64,986 for the Columbia campus.

Source: Maryland School for the Deaf

MSD attributes these variations to estimates based on how many students are in their junior year who are forecasted to graduate in the following year. Additionally, MSD notes that since class sizes are small, changes in the number of students can generate large percentage differences.

DLS notes a significant decrease in the percent of graduates, the percent of graduates to attend college, and the percent of LBE graduates who go on to work or training in fiscal 2001. **DLS recommends MSD be prepared to comment on this decrease.**

The ratio of residents per student life counselor is estimated to increase in fiscal 2002 and 2003. MSD indicates that the increase is an error.

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DLS recommends that MSD be prepared to provide the correct ratio of residents per student life counselor for the Frederick campus anticipated in fiscal 2002 and 2003.

The program measurement data for the Columbia campus shows significant changes in elementary school enrollment, in the Enhanced Program enrollment, in the number of students per faculty position, and the number of children per family education staff person. As noted in the discussion of the Frederick campus measurement data, MSD attributes the 13.1% average annual decrease between fiscal 1999 and 2001 in elementary school enrollment and the 16.8% average annual increase between fiscal 1999 and 2001 in the Enhanced Program enrollment to the small number of elementary school students and the large percentage changes that can occur when a few students enter or leave the elementary school.

MSD again notes that the 13.8% average annual decrease between fiscal 1999 and 2001 in students per faculty position reflects how a change in a small number of students can significantly impact the percent change. The 13.3% average annual increase between fiscal 1999 and 2001 in the number of children per family education staff person may, like the Frederick campus ratios, be in error.

DLS recommends that MSD be prepared to provide the correct ratio of the number of children per family education staff if the ratio stated here is incorrect. If the ratio stated here is correct, then DLS recommends MSD be prepared to explain why the ratio is increasing.

Issues

1. MSD Plans to Begin Capital Renovations in Fiscal 2005

MSD is planning to construct on its Frederick Campus a new elementary school, a student support services wing, an FE/EI services building, a cafeteria, and a student center beginning in fiscal 2005.

New Buildings Will Address Capacity and Life-safety Issues

MSD is planning to demolish and replace its Frederick Campus elementary school due to overcrowding and life-safety issues. The student capacity at the building is limited to 77 students. However, the annual enrollment is currently at approximately 150 students. The overcrowding also contributes to an environment where third through fifth grade students may mix with students up to 21 years of age. Additionally, the elementary school's residential area does not have a sprinkler system. The school lacks central air conditioning, fire safety, and ADA accessibility. MSD notes retrofitting the 40-year old building would be cost prohibitive.

The proposed new elementary school building will have a 24-bed residential cottage dormitory for pre-kindergarten through Grade 5 students, have a capacity of 150 students, and have a student support services wing. MSD intends to include an infirmary, counseling services, and an audiology department within the student support services wing.

MSD also intends to construct an FE/EI building to accommodate expected enrollment growth partly due to the State's mandatory newborn hearing screening requirements. The FE/EI program is currently operated in converted dormitory space and in the former school superintendent's residence. MSD asserts that although many spaces have padded walls and covered outlets, the spaces are not safe for the children. The new FE/EI building will hold classrooms, a large motor skills area, an art room, a speech therapy area, a physical therapy area, a parent center, and staff offices.

Finally, MSD plans to build a new cafeteria and a student center. The existing cafeteria is in the existing elementary building and will be demolished when the existing elementary building is demolished. The new cafeteria will include a high school teen center and a middle school recreation center and will serve an estimated 150 middle and high school students. Elementary school students will eat in a satellite cafeteria in the new elementary school building, with meals being prepared in the high school/middle school student cafeteria and then transported to the elementary school building.

Total State Costs to Construct the Buildings Estimated at \$25.7 Million

Exhibit 5 shows how much MSD is requesting in future fiscal years to construct these buildings. MSD will use \$1.2 million in fiscal 2005 and 2006 funding for planning the elementary school and student services wing and \$16.7 million in fiscal 2007 for constructing the elementary school and student wing. MSD will devote \$250,000 in fiscal 2005 funding for planning the FE/EI building, approximately

Exhibit 5

State Costs for Capital Improvement*
Maryland School for the Deaf
Fiscal 2003 through 2007
(\$ in Thousands)

<u>Building</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
Frederick Campus -- Elementary and Student Support Services Wing	\$0	\$0	\$500	\$700	\$16,700	\$17,900
Frederick Campus -- Family Education/Early Intervention Building	0	0	250	4,050	300	\$4,600
Frederick Campus -- Cafeteria and Student Center	0	0	0	200	2,950	\$3,150
Total	\$0	\$0	\$750	\$4,950	\$19,950	\$25,650

*All requested State funding will be paid for with general obligation bonds.

Source: Fiscal 2003 Capital Improvement Program

\$4.1 million in fiscal 2006 for its construction, and \$300,000 in fiscal 2007 funding for equipment. MSD will use \$200,000 in fiscal 2006 funding for planning the cafeteria and student center and will use the remaining \$2.95 million in fiscal 2007 for constructing the cafeteria and student center.

DLS recommends that MSD be prepared to comment on the planned campus renovations including: (1) when the three buildings will be completed; and (2) how elementary student meals can be transported efficiently and safely from the new cafeteria to the new elementary school.

Recommended Actions

	<u>Amount Reduction</u>		<u>Position Reduction</u>
1. Eliminate funding for second-year costs of implementing the Maryland School for the Deaf's faculty pay plan. Due to budgetary constraints in fiscal 2003, these costs should be deferred.	\$ 117,800	GF	
	\$ 2,200	FF	
2. Delete one vacant building services worker position. The position has been vacant for 17 months.	25,188	GF	1.0
3. Reduce funding for bedding. The Maryland School for the Deaf is requesting a \$20,000 increase (\$15,000 for the Frederick Campus and \$5,000 for Columbia Campus) to replace mattresses, linens, and pillows. The school should adopt a multi-year phase-in schedule for replacing such items.	10,000	GF	
4. Reduce funds for replacement of a pick-up truck. The truck will have an estimated 81,072 miles by March 2003, 18,928 miles below the required mileage for replacement. The Maryland School for the Deaf contends the vehicle is in disrepair and would cost \$5,000 to repair. Repairing rather than replacing the vehicle would be more preferable due to budgetary constraints.	9,186	GF	
5. Delete funding for replacing three administration computers. Due to budgetary constraints, the Maryland School for the Deaf should continue to use its existing computers in fiscal 2003.	5,112	GF	
6. Reduce funding for out-of-state conferences and travel. Funding for out-of-state conferences and travel increases by \$3,553, or 136.7% over the fiscal 2002 working appropriation. Due to budgetary constraints, the Maryland School for the Deaf should limit its out-of-state conference attendance and travel.	1,266	GF	
	2,287	SF	
Total Reductions	\$ 173,039		1.0
Total General Fund Reductions	\$ 168,552		
Total Special Fund Reductions	\$ 2,287		
Total Federal Fund Reductions	\$ 2,200		

Current and Prior Year Budgets

**Current and Prior Year Budgets
Maryland School for the Deaf
(\$ in Thousands)**

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2001					
Legislative Appropriation	\$16,685	\$103	\$470	\$763	\$18,020
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	100	173	282	871	1,426
Reversions and Cancellations	0	(74)	(29)	(36)	(139)
Actual Expenditures	\$16,785	\$201	\$723	\$1,599	\$19,307
Fiscal 2002					
Legislative Appropriation	\$18,575	\$143	\$633	\$626	\$19,977
Budget Amendments	40	0	0	0	40
Working Appropriation	\$18,615	\$143	\$633	\$626	\$20,017

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

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Fiscal 2001

The fiscal 2001 general fund legislative appropriation increased by \$100,076 to reflect State salary increases and COLAs. The fiscal 2001 special fund legislative appropriation increased by \$172,761 to adjust for higher-than-anticipated out-of-state tuition, local school systems' share of the Enhanced Program costs, and increased food sales at MSD's Frederick Campus. A \$74,324 special fund reversion is due to unattained out-of-state tuition for the Frederick Campus, unattained local school systems' share for the Columbia campus' Enhanced Program, and a minimal amount of excess student activity fees. Adjustments to the fiscal 2001 federal fund legislative appropriation include higher-than-anticipated federal funds from child nutrition, special education, and medical assistance grants, offset by a federal fund reversion of \$29,280. The fiscal 2001 reimbursable fund legislative appropriation increased by \$870,949 in funds from MSDE to cover the costs of an expanding Enhanced Program.

Fiscal 2002

The fiscal 2002 general fund legislative appropriation has been increased by \$39,654 to reflect funding obtained through the annual salary review process.

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Appendix 2

Object/Fund Difference Report
Maryland School for the Deaf

Object/Fund	FY02		FY03 Allowance	FY02 - FY03 Amount Change	Percent Change
	FY01 Actual	Working Appropriation			
Positions					
01 Regular	305.50	317.50	317.50	0.00	0%
02 Contractual	63.00	52.60	53.00	0.40	0.8%
Total Positions	368.50	370.10	370.50	0.40	0.1%
Objects					
01 Salaries and Wages	\$ 15,151,596	\$ 16,025,920	\$ 17,145,030	\$ 1,119,110	7.0%
02 Technical & Spec Fees	1,495,512	1,143,811	1,530,363	386,552	33.8%
03 Communication	165,238	197,404	136,921	(60,483)	(30.6%)
04 Travel	12,477	4,794	8,550	3,756	78.3%
06 Fuel & Utilities	623,586	565,186	641,685	76,499	13.5%
07 Motor Vehicles	56,020	124,573	66,040	(58,533)	(47.0%)
08 Contractual Services	644,897	883,760	837,432	(46,328)	(5.2%)
09 Supplies & Materials	630,896	652,953	655,101	2,148	0.3%
10 Equip - Replacement	301,898	328,691	292,938	(35,753)	(10.9%)
11 Equip - Additional	154,165	22,502	0	(22,502)	(100.0%)
12 Grants, Subsidies, Contr	44,952	46,000	46,000	0	0%
13 Fixed Charges	26,048	21,420	25,298	3,878	18.1%
Total Objects	\$ 19,307,285	\$ 20,017,014	\$ 21,385,358	\$ 1,368,344	6.8%
Funds					
01 General Fund	\$ 16,784,744	\$ 18,614,837	\$ 19,490,000	\$ 875,163	4.7%
03 Special Fund	201,371	143,353	150,673	7,320	5.1%
05 Federal Fund	722,658	632,605	855,063	222,458	35.2%
09 Reimbursable Fund	1,598,512	626,219	889,622	263,403	42.1%
Total Funds	\$ 19,307,285	\$ 20,017,014	\$ 21,385,358	\$ 1,368,344	6.8%

Note: Full-time and contractual positions and salaries are reflected for operating budget programs only.

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Appendix 3

Fiscal Summary
Maryland School for the Deaf

<u>Unit/Program</u>	<u>FY01</u>	<u>FY02</u>	<u>FY02</u>	<u>FY01 - FY02</u>	<u>FY03</u>	<u>FY02 - FY03</u>
	<u>Actual</u>	<u>Legislative</u>	<u>Working</u>	<u>% Change</u>	<u>Allowance</u>	<u>% Change</u>
01 Maryland School For The Deaf-Frederick	\$ 12,779,044	\$ 12,811,792	\$ 12,851,446	0.6%	\$ 13,959,833	8.6%
02 Maryland School For The Deaf-Columbia	6,528,241	7,165,568	7,165,568	9.8%	7,425,525	3.6%
Total Expenditures	\$ 19,307,285	\$ 19,977,360	\$ 20,017,014	3.7%	\$ 21,385,358	6.8%
General Fund	\$ 16,784,744	\$ 18,575,183	\$ 18,614,837	10.9%	\$ 19,490,000	4.7%
Special Fund	201,371	143,353	143,353	(28.8%)	150,673	5.1%
Federal Fund	722,658	632,605	632,605	(12.5%)	855,063	35.2%
Total Appropriations	\$ 17,708,773	\$ 19,351,141	\$ 19,390,795	9.5%	\$ 20,495,736	5.7%
Reimbursable Fund	\$ 1,598,512	\$ 626,219	\$ 626,219	(60.8%)	\$ 889,622	42.1%
Total Funds	\$ 19,307,285	\$ 19,977,360	\$ 20,017,014	3.7%	\$ 21,385,358	6.8%