

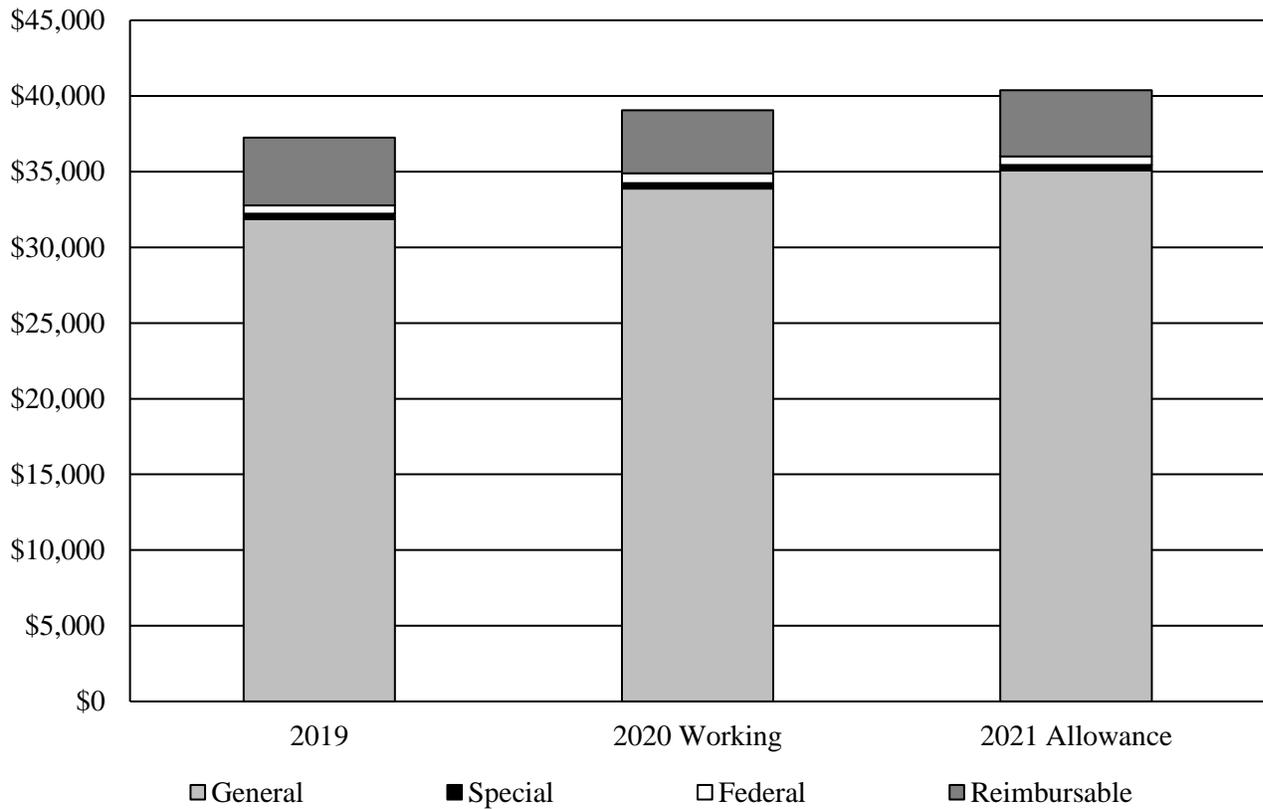
R99E Maryland School for the Deaf

Program Description

The Maryland School for the Deaf (MSD) is a public school that educates deaf and hard of hearing children from across the State at its campuses in Frederick and Columbia. Students range in age from prekindergarten through grade 12. MSD also serves families of students through family education and early childhood education programs, including American Sign Language classes.

Operating Budget Summary

Fiscal 2021 Budget Increases \$1.3 Million or 3.4% to \$40.4 Million (\$ in Thousands)

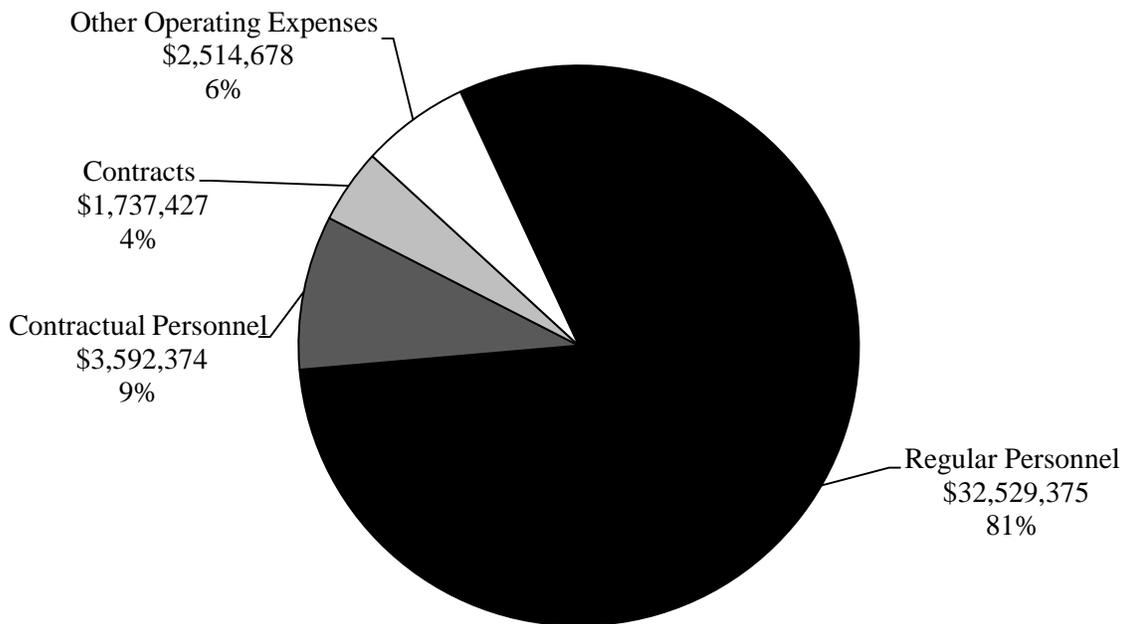


Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Fiscal 2021 Overview of Agency Spending

The adjusted fiscal 2021 allowance for MSD is \$40,373,854. As shown in **Exhibit 1**, the majority of the budget covers personnel costs. Regular personnel expenses are \$32,529,375, or 81% of the budget, and contractual personnel expenses are an additional \$3,592,374, or 9%. There are 334.50 regular positions and 84.40 contractual full-time equivalent (FTE) positions, which are primarily teacher or teacher aide positions. Operating expenses for the school total \$4,252,105, or 10% of the budget and consist primarily of contracts, which total \$1,737,427.

Exhibit 1
Overview of Agency Spending
Fiscal 2021 Allowance



Note: The fiscal 2021 allowance includes contingent reductions and general salary increases.

Source: Governor’s Fiscal 2021 Budget Books

Proposed Budget Change

As shown in **Exhibit 2**, the adjusted fiscal 2021 allowance increases by a total of \$1.3 million, or 3.4%, from the adjusted fiscal 2020 working appropriation. The majority of this change consists of increases to regular personnel expenses totaling \$1,091,347. Contractual personnel expenses increase

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by \$77,739, which includes the costs associated with the addition of 3 contractual FTE positions. The school’s operating expenses increase by a total of \$150,636. The largest changes include increases of \$65,542 for grounds maintenance costs, \$33,463 for replacement of computers and equipment, \$22,092 for insurance coverage from the State Treasurer’s Office, and a decrease of \$51,500 for education and training contracts.

Exhibit 2
Proposed Budget
Maryland School for the Deaf
(\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2019 Actual	\$31,868	\$351	\$558	\$4,463	\$37,240
Fiscal 2020 Working Appropriation	33,883	352	669	4,150	39,054
Fiscal 2021 Allowance	<u>35,082</u>	<u>352</u>	<u>571</u>	<u>4,369</u>	<u>40,374</u>
Fiscal 2020-2021 Amount Change	\$1,199	\$0	-\$98	\$219	\$1,320
Fiscal 2020-2021 Percent Change	3.5%		-14.7%	5.3%	3.4%

Where It Goes:

Personnel Expenses	Change
Regular earnings	\$325
Turnover adjustments.....	226
Fiscal 2021 2% general salary increase effective January 1, 2021	220
Overtime, shift differential, and coaching and activity stipends.....	156
Fiscal 2021 costs of January 1, 2020 1% general salary increase.....	100
Workers’ compensation premium assessment	56
Social Security contributions	19
Employee retirement and other pension system contributions	17
State Law Enforcement Officers Labor Alliance 4% increase and increments	10
Employee and retiree health insurance	-39
Other Changes	
Other operating expenses.....	83
Contractual personnel, including the addition of 3 full-time equivalent teacher aide positions.....	78
Grounds maintenance.....	65
Computer equipment.....	33
Insurance coverage paid to the State Treasurer’s Office	23
Education and training contracts.....	-52
Total	\$1,320

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Personnel Data

	<u>FY 19 Actual</u>	<u>FY 20 Working</u>	<u>FY 21 Allowance</u>	<u>FY 20-21 Change</u>
Regular Positions	330.50	334.50	334.50	0.00
Contractual FTEs	<u>100.10</u>	<u>81.40</u>	<u>84.40</u>	<u>3.00</u>
Total Personnel	430.60	415.90	418.90	3.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.51	0.45%
Positions and Percentage Vacant as of 12/31/19	9.00	2.69%

Vacancies Above Turnover 7.49

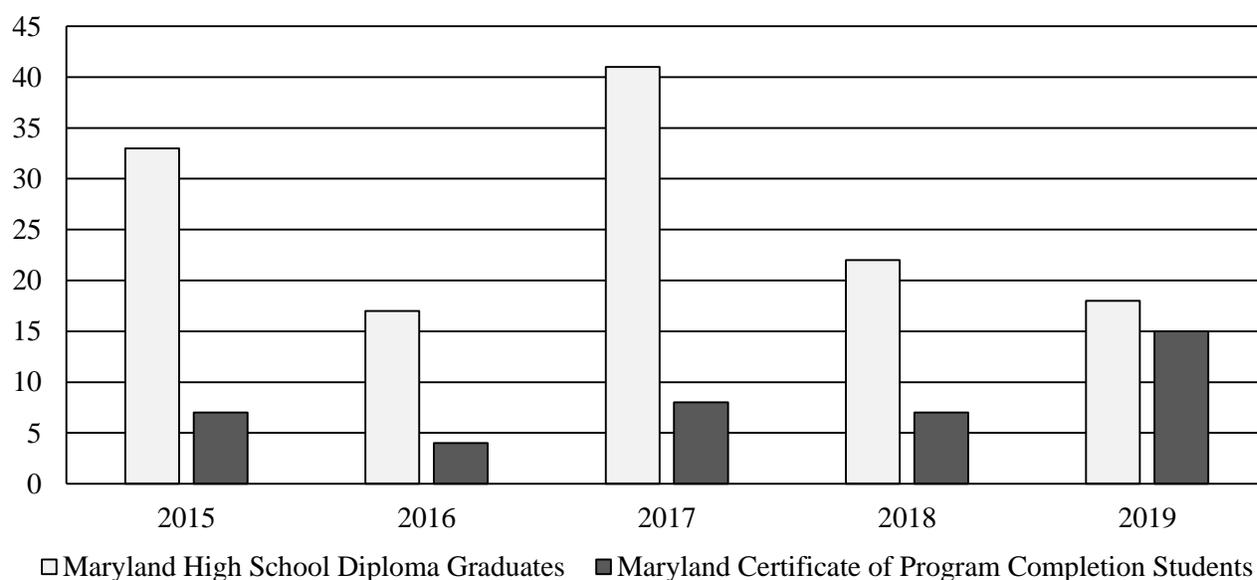
- There is an increase of 3 contractual FTE positions in the fiscal 2021 allowance. These positions are teacher aide positions for instruction on the Frederick Campus.

Key Observations

1. High School Diploma Graduates and Certificate of Completion Students

As shown in **Exhibit 3**, MSD had a total of 33 high school seniors graduating in 2019 of which 18 graduates earned a Maryland high school diploma and 15 graduates earned a Maryland certificate of program completion. These numbers can vary from year to year depending on total enrollment, which fluctuates. The total student enrollment in 2019 was 338 at the Frederick campus and 110 at the Columbia campus. Additionally, there were 18 children at the Frederick campus and 49 children at the Columbia campus enrolled in the Family Education and Early Childhood Department.

Exhibit 3
Students Earning a High School Diploma or Certificate of Program Completion
Fiscal 2015-2019



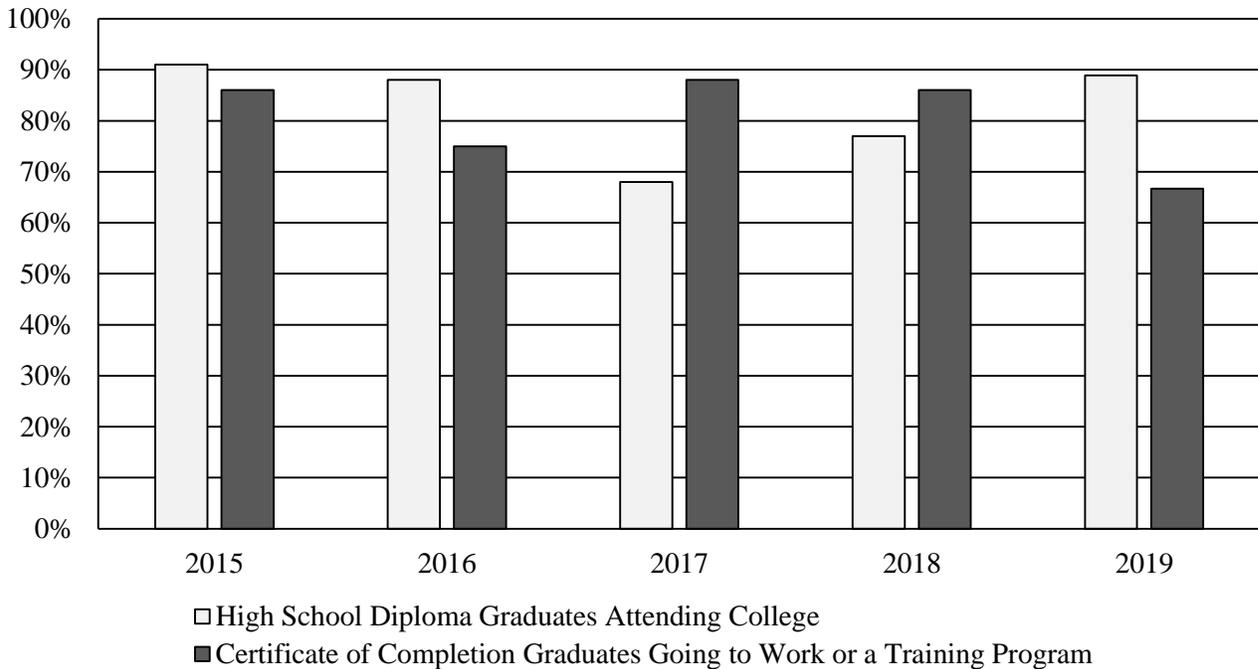
Source: Maryland School for the Deaf

2. Graduates Attending College, Working, or Attending Training Programs

Exhibit 4 shows the percentages of Maryland School for the Deaf graduates that either attended college after receiving their Maryland high school diploma or went to work or a training program after receiving their certificate of program completion. MSD's goal is to surpass 80% in both categories. In fiscal 2019, 89% of graduates attended college, and 67% of program completion students went to work

or a training program. These percentages fluctuate from year to year due to the small size of the school’s graduating class.

Exhibit 4
Graduates Attending College, Working, or Attending a Training Program
Fiscal 2015-2019

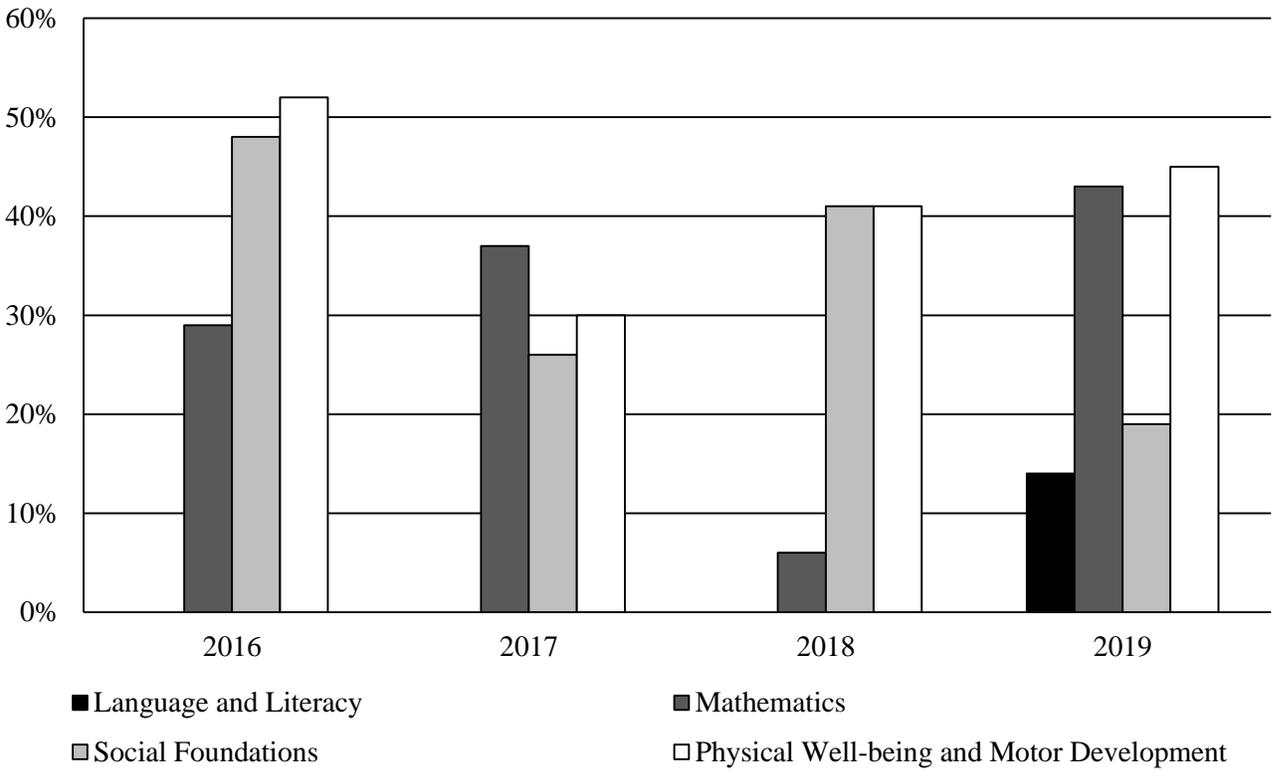


Source: Maryland School for the Deaf

3. Kindergarten Readiness Assessment Results

MSD has used the Kindergarten Readiness Assessment (KRA) since fiscal 2016 to assess incoming kindergarten students in the areas of mathematics, social foundations, and physical well-being and motor development. Additionally, since fiscal 2019, students have had the ability to receive a score on the language and literacy component of the assessment. KRA is a key component of Maryland’s Early Childhood Comprehensive Assessment System, which aligns with the Maryland State Department of Education’s (MSDE) Early Learning Standards. MSD’s goal is that 47% of students demonstrate readiness in each category, which is the statewide average reported by MSDE. As shown in **Exhibit 5**, kindergarten readiness has been below this target in all categories the past three years. However, due to the small size of kindergarten enrollment compared to local school systems, percentages tend to fluctuate from year to year.

Exhibit 5
Kindergarten Readiness Assessment Results
Fiscal 2016-2019



Source: Maryland School for the Deaf

Operating Budget Recommended Actions

	<u>Amount Reduction</u>		<u>Position Reduction</u>
1. Delete 1 vacant position (PIN 045113) that has been vacant for over one year.	\$ 34,573	GF	1.0
Total General Fund Reductions	\$ 34,573		1.0

**Appendix 1
Audit Findings**

Audit Period for Last Audit:	March 31, 2015 – November 29, 2018
Issue Date:	September 2019
Number of Findings:	1
Number of Repeat Findings:	0
% of Repeat Findings:	0%
Rating: (if applicable)	n/a

Finding 1: The Maryland School for the Deaf did not comply with the State procurement regulations when procuring certain sign language interpreting services.

**Appendix 2
Object/Fund Difference Report
Maryland School for the Deaf**

<u>Object/Fund</u>	<u>FY 19 Actual</u>	<u>FY 20 Working Appropriation</u>	<u>FY 21 Allowance</u>	<u>FY 20 - FY 21 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	330.50	334.50	334.50	0.00	0%
02 Contractual	100.10	81.40	84.40	3.00	3.7%
Total Positions	430.60	415.90	418.90	3.00	0.7%
Objects					
01 Salaries and Wages	\$ 29,035,156	\$ 31,337,803	\$ 32,098,406	\$ 760,603	2.4%
02 Technical and Spec. Fees	3,978,796	3,514,635	3,592,374	77,739	2.2%
03 Communication	248,089	119,880	111,880	-8,000	-6.7%
04 Travel	21,542	19,076	19,076	0	0%
06 Fuel and Utilities	783,148	800,285	796,205	-4,080	-0.5%
07 Motor Vehicles	215,973	72,552	77,904	5,352	7.4%
08 Contractual Services	1,595,368	1,644,873	1,737,427	92,554	5.6%
09 Supplies and Materials	977,668	1,039,915	1,031,884	-8,031	-0.8%
10 Equipment – Replacement	270,820	294,088	327,551	33,463	11.4%
13 Fixed Charges	113,789	110,800	150,178	39,378	35.5%
Total Objects	\$ 37,240,349	\$ 38,953,907	\$ 39,942,885	\$ 988,978	2.5%
Funds					
01 General Fund	\$ 31,868,465	\$ 33,784,730	\$ 34,657,549	\$ 872,819	2.6%
03 Special Fund	351,267	351,721	351,721	0	0%
05 Federal Fund	557,829	667,131	564,259	-102,872	-15.4%
09 Reimbursable Fund	4,462,788	4,150,325	4,369,356	219,031	5.3%
Total Funds	\$ 37,240,349	\$ 38,953,907	\$ 39,942,885	\$ 988,978	2.5%

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.