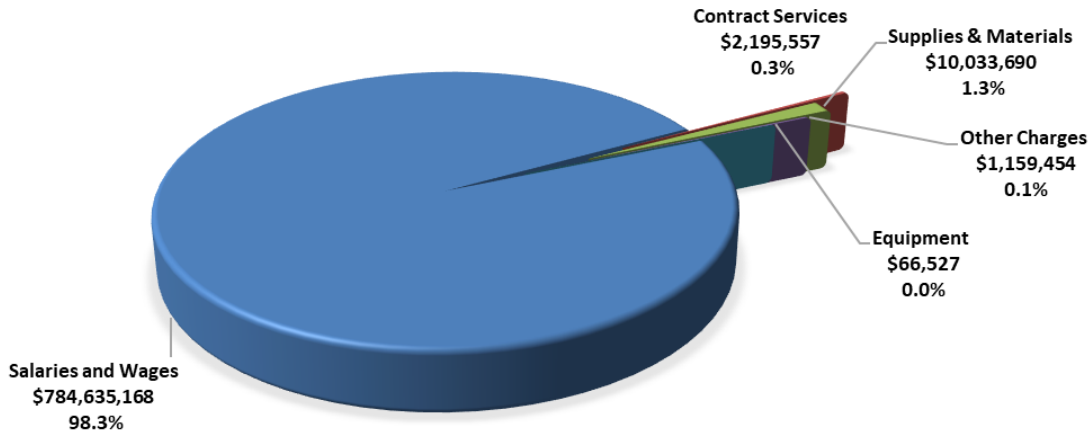


# Appendix A. Schools

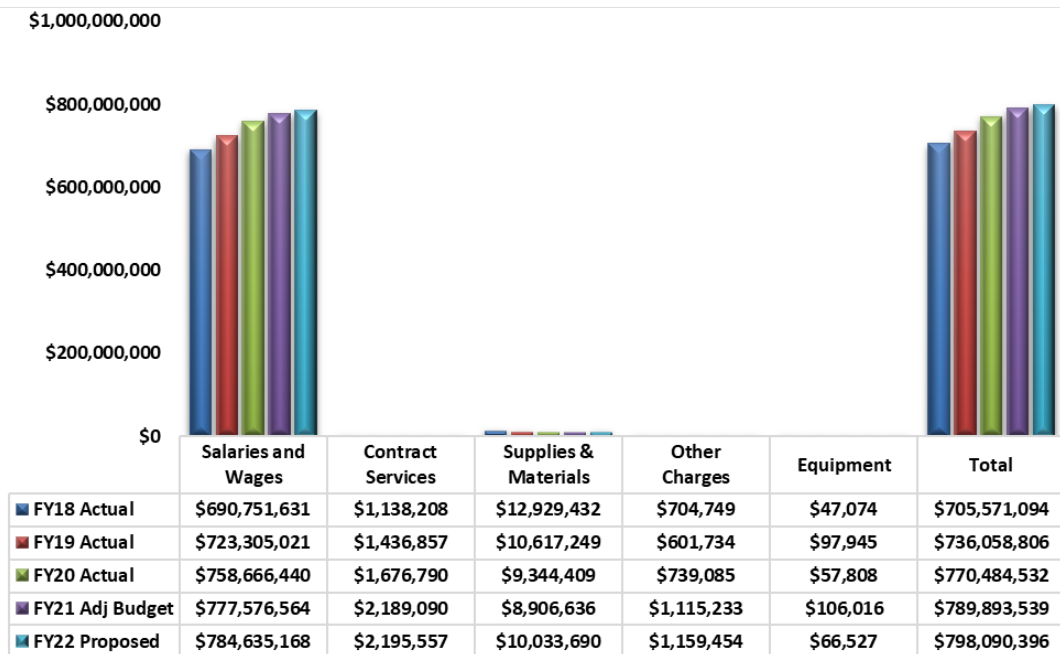
## SCHOOLS OVERVIEW

This section includes the budget for salaries for school-based positions and non-salary funds allocated to schools. School-based positions are budgeted in a Baltimore County Public Schools' central account. Non-salary funds allocated to schools are under school-based management.

**FY2022 Budget Expense by Object Class**  
**\$798,090,396**



## Budget Expense History



# Appendix A. Schools

## SCHOOL BASED BUDGET

POSITIONS (FTE)	FY20 ACTUAL	FY21 ADJ BUDGET	FY22 PROPOSED
PROFESSIONAL	9,112.7	9,118.2	8,995.9
SUPPORT STAFF	1,376.0	1,350.5	1,344.9
<b>TOTAL FTE</b>	<b>10,488.7</b>	<b>10,468.7</b>	<b>10,340.8</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADJ BUDGET</b>	<b>FY22 PROPOSED</b>
SALARIES AND WAGES	757,632,828	776,270,218	782,875,653
CONTRACTED SERVICES	1,355,903	1,576,593	1,583,060
SUPPLIES AND MATERIALS	9,261,764	8,906,636	9,848,392
OTHER CHARGES	386,341	711,847	678,030
EQUIPMENT	57,808	106,016	66,527
<b>TOTAL</b>	<b>\$768,694,644</b>	<b>\$787,571,310</b>	<b>\$795,051,662</b>
<b>BUDGET BY CATEGORY</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADJ BUDGET</b>	<b>FY22 PROPOSED</b>
<b>MID LEVEL ADMINISTRATION</b>			
SCHOOL ALLOCATED RESOURCES	2,561,156	2,065,999	1,981,618
SCHOOL BASED SALARIES	81,034,431	84,156,992	86,588,620
<b>SUBTOTAL</b>	<b>83,595,587</b>	<b>86,222,991</b>	<b>88,570,238</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SCHOOL ALLOCATED RESOURCES	2,899,871	3,266,844	807,932
SCHOOL BASED SALARIES	541,112,859	555,835,583	557,987,995
<b>SUBTOTAL</b>	<b>544,012,730</b>	<b>559,102,427</b>	<b>558,795,927</b>
<b>INSTRUCTIONAL TEXTBOOKS AND SUPPLIES</b>			
SCHOOL ALLOCATED RESOURCES	7,569,057	7,457,089	7,999,741
<b>SUBTOTAL</b>	<b>7,569,057</b>	<b>7,457,089</b>	<b>7,999,741</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
SCHOOL ALLOCATED RESOURCES	699,428	1,400,573	1,117,108
<b>SUBTOTAL</b>	<b>699,428</b>	<b>1,400,573</b>	<b>1,117,108</b>
<b>SPECIAL EDUCATION</b>			
SCHOOL ALLOCATED RESOURCES	299,082	246,931	301,602
SCHOOL BASED SALARIES	116,469,766	116,152,855	120,983,403
<b>SUBTOTAL</b>	<b>116,768,848</b>	<b>116,399,786</b>	<b>121,285,005</b>
<b>HEALTH SERVICES</b>			
SCHOOL ALLOCATED RESOURCES	164,403	112,434	144,270
SCHOOL BASED SALARIES	15,316,647	16,306,555	16,507,703
<b>SUBTOTAL</b>	<b>15,481,050</b>	<b>16,418,989</b>	<b>16,651,973</b>
<b>STUDENT TRANSPORTATION SERVICES</b>			
SCHOOL ALLOCATED RESOURCES	567,944	569,455	631,670
<b>SUBTOTAL</b>	<b>567,944</b>	<b>569,455</b>	<b>631,670</b>
<b>TOTAL</b>	<b>\$768,694,644</b>	<b>\$787,571,310</b>	<b>\$795,051,662</b>

# Appendix A. Schools

## **WATERSHED CHARTER SCHOOL**

<b>POSITIONS (FTE)</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADJ BUDGET</b>	<b>FY22 PROPOSED</b>
PROFESSIONAL	14.5	18.5	22.5
SUPPORT STAFF	3.0	3.0	3.0
<b>TOTAL FTE</b>	<b>17.5</b>	<b>21.5</b>	<b>25.5</b>
<b>BUDGET BY OBJECT CLASSES</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADJ BUDGET</b>	<b>FY22 PROPOSED</b>
SALARIES AND WAGES	1,033,612	1,306,346	1,759,515
CONTRACTED SERVICES	320,887	612,497	612,497
SUPPLIES AND MATERIALS	82,645		185,298
OTHER CHARGES	352,744	403,386	481,424
<b>TOTAL</b>	<b>\$1,789,888</b>	<b>\$2,322,229</b>	<b>\$3,038,734</b>
<b>BUDGET BY CATEGORY</b>	<b>FY20 ACTUAL</b>	<b>FY21 ADJ BUDGET</b>	<b>FY22 PROPOSED</b>
<b>ADMINISTRATION</b>			
CONTRACTED SERVICES	2,349	0	0
<b>SUBTOTAL</b>	<b>2,349</b>	<b>0</b>	<b>0</b>
<b>MID LEVEL ADMINISTRATION</b>			
SALARIES AND WAGES	176,208	364,473	389,391
CONTRACTED SERVICES	46,793	0	0
SUPPLIES AND MATERIALS	6,320	0	0
<b>TOTAL</b>	<b>229,321</b>	<b>364,473</b>	<b>389,391</b>
<b>INSTRUCTIONAL SALARIES AND WAGES</b>			
SALARIES AND WAGES	802,235	879,614	1,307,439
<b>SUBTOTAL</b>	<b>802,235</b>	<b>879,614</b>	<b>1,307,439</b>
<b>INSTRUCTIONAL MATERIALS AND SUPPLIES</b>			
SUPPLIES AND MATERIALS	74,361	0	185,298
<b>SUBTOTAL</b>	<b>74,361</b>	<b>0</b>	<b>185,298</b>
<b>OTHER INSTRUCTIONAL COSTS</b>			
CONTRACTED SERVICES	44,588	0	0
<b>SUBTOTAL</b>	<b>44,588</b>	<b>0</b>	<b>0</b>
<b>HEALTH SERVICES</b>			
SALARIES AND WAGES	55,169	62,259	62,685
SUPPLIES AND MATERIALS	29	0	0
<b>SUBTOTAL</b>	<b>55,198</b>	<b>62,259</b>	<b>62,685</b>
<b>OPERATION OF PLANT</b>			
CONTRACTED SERVICES	227,157	612,497	612,497
OTHER CHARGES	27,214	0	0
SUPPLIES AND MATERIALS	1,935	0	0
<b>SUBTOTAL</b>	<b>256,306</b>	<b>612,497</b>	<b>612,497</b>
<b>FIXED CHARGES</b>			
OTHER CHARGES	325,530	403,386	481,424
<b>SUBTOTAL</b>	<b>325,530</b>	<b>403,386</b>	<b>481,424</b>
<b>TOTAL</b>	<b>\$1,789,888</b>	<b>\$2,322,229</b>	<b>\$3,038,734</b>

# Appendix A. Schools

## **BUDGET HIGHLIGHTS**

### **Salary**

- A decrease of 122.3 teacher FTE's, due to decrease in enrollment.
- A decrease of 5.6 health assistant FTEs, transferred to Special Revenue Fund, Blueprint for Maryland's Future grant.
- An increase of 4.0 general education teacher FTEs, for Watershed's 5<sup>th</sup> grade expansion.

### **Non-Salary**

- A decrease of \$234 thousand in school based per pupil funding.
- An increase of \$263 thousand in non-salary funding for the Watershed Charter School.

# Appendix A. Schools

## SCHOOL ALLOCATION RATIOS

The staffing allocation for each school is based upon countywide projected enrollment numbers divided by the standard number of students per classroom listed below. The actual allocations for elementary schools may vary slightly from school to school and from grade to grade based upon the number of students enrolled in each grade level. The kindergarten allocation is rounded up to the nearest FTE for each elementary school. Since secondary students participate in seven or eight classes per day while teachers are responsible for teaching five or six classes per day, it is necessary to do an additional computation to arrive at the average secondary class size. The 19.7 figure is multiplied by 1.4 to arrive at the average class size of 27.6 students at the secondary level. For schools operating on a four or eight-period day schedule, 19.7 is multiplied by 1.3 yielding an average class size of 25.6 students per class. The allotment of department chair positions is provided so that the department chairs in English, social studies, science, and mathematics may have a reduced teaching load in order to provide professional development for teachers in their departments. Teacher positions provided by Special Revenue funds are not included in the standard ratios and will supplement the schools' allocations.

Elementary		
Classroom Teacher K-2	1.0 teacher per 21.9 students	(average class size: 21.9)
Classroom Teacher 3-5	1.0 teacher per 24.9 students	(average class size: 24.9)
Art, Music, Physical Education	0.53 teacher for every 3 classroom teachers	
Paraeducator	1.0 paraeducator per school >650 student or <351 students	
Principal	1.0 principal per school	
Assistant Principal	1.0 assistant principal per school 350 – 700 students, 2.0 >700 students	
Clerical	2.0 clerical per school < 700 students, 3.0 ≥ 700 students	
School Counselor	1.0 counselor per school	
Reading	1.0 teacher per 325 students	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
Middle		
Classroom Teachers	1.0 teacher 19.7 students	(average class size: 27.6)
Department Chairs	1.0 department chair/team leader per 40.0 teachers	
Paraeducator	1.0 paraeducator per school	
Principal	1.0 principal per school	
Assistant Principal	2.0 assistant principal per school < 1,200 students, 3.0 ≥ 1,200 students	
Clerical	2.0 – 3.0 clerical per school < 500 students, 3.0 – 4.0 500 – 1,200 students, 5.0 > 1,200 students	
School Counselor	1.0 counselor per 350 students	
Reading	1.0 teacher per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	
High		
Classroom Teachers- < 1,000 students	1.0 teacher 19.7 students	(average class size: 27.6)
Classroom Teachers-1,000+ students	1.0 teacher 20.7 students	(average class size: 29.0)
Department Chairs	1.0 department chair/team leader per 40.0 teachers	
Paraeducator	1.0 paraeducator per school < 1,000 students, 2.0 ≥ 1,000 students	
Principal	1.0 per school	
Assistant Principal	2.0 assistant principal per school < 1,400 students, 3.0 1,400 - 1,999 students, 4.0 ≥ 2,000 students	
Clerical	5.0 clerical per school ≤ 1,400 students, 6.0 – 7.0 1,401 – 1,999 students, 8.0 ≥ 2,000 students	
School Counselor	1.0 counselor per 350 students	
Reading	1.0 per school	
Media Specialist	1.0 media specialist per school	
Nurse	1.0 nurse per school	

# Appendix A. Schools

## SCHOOL BASED STAFFING – GENERAL EDUCATION

	K-2	3-5	Elementary	Middle	High	Other	Total
Projected Enrollment <sup>1</sup>	23,529	25,349		25,982	33,327		108,187
Student/Teacher Ratio	21.9	24.9		19.7	20.7		
Projected Class Size	21.9	24.9		27.6	29.0		
<b>Teachers - School Ratio</b>							
Classroom Teachers	1,085.7	1,041.4		1,356.1	1,653.2	(36.3) <sup>3</sup>	5,100.1
Elem/Kindergarten, Art, Music, PE			397.4				397.4
<b>Other School Assigned Positions</b>							
School Counselors			140.0	83.3	120.5	1.0	344.8
Reading			161.0	27.0	25.0	(1.0) <sup>2</sup>	212.0
Staff Development Teacher			64.0	12.5	2.0		78.5
Library Media Specialist			110.0	27.0	25.0		162.0
ESOL			62.0	13.5	34.0	63.0	172.5
Department Chairs				33.5	40.7		74.2
Instructional Support Teachers			8.5				8.5
<b>Teachers - Other Programs</b>							
Prekindergarten						97.8	97.8
Alternative School Teachers						81.0	81.0
Consulting Teachers						67.2	67.2
Elementary Instrumental Music			53.7				53.7
Magnet Programs			5.5	9.7	27.0	1.0	43.2
Career Oriented Programs					29.1		29.1
Crossroads					28.0		28.0
AVID				4.4	23.0	0.6	28.0
Kindergarten round-up	25.2						25.2
Sollers Point Technical HS					24.0		24.0
JROTC					20.0		20.0
Career & Technical Education					24.3		24.3
SPARC					20.0		20.0
eLearning						17.0	17.0
World Language Acquisition Program			12.0			5.0	17.0
Home & Hospital						9.0	9.0
CISCO Academy					3.5		3.5
STEM Team Leader					1.0		1.0
<b>Paraeducators</b>							
Regular Instruction			45.0	29.5	64.0	10.7	149.2
Severely Interrupted Formal Education (SIFE)					5.0		5.0
SPARC					8.0		8.0
<b>Subtotal Instructional and Support</b>	<b>1,110.9</b>	<b>1,041.4</b>	<b>1,059.1</b>	<b>1,596.5</b>	<b>2,177.3</b>	<b>316.0</b>	<b>7,301.2</b>
<b>Student Health Services</b>							
School Nurses			110.0	27.0	25.0	2.6	164.6
Health Assistants			10.0	10.9	10.6	8.8	40.3
Special School Nurses						14.0	14.0
Outreach Nurses						3.4	3.4
<b>Subtotal Student Health Services</b>			<b>120.0</b>	<b>37.9</b>	<b>35.6</b>	<b>28.8</b>	<b>222.3</b>
<b>School Based Administration</b>							
School-Based Clericals-Regular Instruction			232.9	112.0	155.0		499.9
Assistant Principals-Regular Instruction			128.0	71.0	84.0		283.0
Principals-Regular Instruction			108.0	28.0	28.0		164.0
<b>Subtotal School Based Administration</b>			<b>468.9</b>	<b>211.0</b>	<b>267.0</b>		<b>946.9</b>
<b>Total Positions - General Education</b>	<b>1,110.9</b>	<b>1,041.4</b>	<b>1,648.0</b>	<b>1,845.4</b>	<b>2,479.9</b>	<b>344.8</b>	<b>8,470.4</b>

<sup>1</sup> Enrollment used to calculate staffing excludes PreKindergarten, Alternative, Home Assigned/Evening High, and Special Schools.

<sup>2</sup> Reduction of 1.0 vacant reading teacher FTEs to fund 1.0 literacy specialist FTEs.

<sup>3</sup> Staff Development Teacher FTEs redirected to classroom teacher FTEs.

# Appendix A. Schools

## SCHOOL BASED STAFFING – SPECIAL EDUCATION

	Student Count	FY22 Proposed FTE	FY22 Proposed Paraeducator FTE	FY22 Proposed SEL FTE <sup>1</sup>
<b>School Based Continuum of Services</b>				
Continuum of Services- LRE A	7919	559.8	241.6	
Continuum of Services- LRE B	1952	189.4	61.1	
Continuum of Services- LRE C	367	67.2	32.7	
<b>Home School/Regional Programs</b>				
College Outreach	45	6.0 <sup>3</sup>	10.0 <sup>3</sup>	
Communication and Learning Support- Autism (CLS- Autism)	419	47.8	38.5	
Social Communication Learning Support (SCLS)	174	18.0	14.0	
Functional Academic Learning Support (FALS)	634	75.5	68.0	50.7 <sup>2</sup>
Learning Support for Deaf/Hard of Hearing	31	8.0	8.0	
Regional Social Emotional Learning (SEL)	273	28.3	38.0	
Verbal Behavior (VB MAPP)	27	6.7	2.0	
Language Based Learning (LBL)	4	-	-	
<b>Early Childhood Programs</b>				
Community Based Instruction (CBI)	65	5.0 <sup>3</sup>	6.0 <sup>3</sup>	
Infants and Toddlers	1,260	43.0 <sup>3</sup>	6.1 <sup>3</sup>	
Service Representative			5.0 <sup>3</sup>	
Inside General Education 3 year olds (ECIGE-3)	132	30.3	26.0	
Inside General Education 4 year olds (ECIGE-4)	146	22.2	11.5	
Outside General Education 3 year olds (ECOGE-3)	94	12.6	8.5	
Outside General Education 4 year olds (ECOGE-4)	78	10.2	9.5	
General Education Pre-Kindergarten Paraeducator			26.5	
<b>Separate Public Day School Positions</b>				
Special School Teacher Positions	287	40.1	14.5	3.0
Special Area Teacher Positions		12.0		
IEP Chair		3.0		
Principal		3.0		
Assistant Principal		3.0		
Clerical		6.0		
Health Assistant		3.0		
<b>Alternative School Positions</b>				
Alternative School Teacher Positions		9.0	9.0	1.0
<b>White Oak School</b>				
Special School Teacher Positions	54	10.1	24.0	3.0
Special Area Teacher Positions		4.0		
IEP Chair		1.0		
Principal		1.0		
Assistant Principal		1.0		
Clerical		2.1		
Health Assistant		1.0		
<b>Crossroads</b>				
Special Education Teachers		3.0	1.0	
<b>Central Office Support Teachers/Staff</b>				
Transition Facilitators		13.5 <sup>3</sup>		
Job Coach			4.0 <sup>3</sup>	
<b>Private Separate Day Placements</b>				
Student Count	615			
<b>Speech and Language</b>				
Speech Only Students	2185			
<b>Total</b>	<b>16,761</b>	<b>1,245.8</b>	<b>665.5</b>	<b>57.7</b>

<sup>1</sup> Social emotional learning teacher, previously titled behavior interventionist.

<sup>2</sup> Supports Home School/Regional Programs.

<sup>3</sup> Centralized Support Teachers funded by the Special Education Office.

# Appendix A. Schools

## ALLOCATION BY SCHOOL/MARYLAND SCHOOL PERFORMANCE RESULTS

Elementary Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Arbutus	\$27,413	\$33,364	425	\$29,984	2	\$284	\$30,268
Baltimore Highlands	43,682	39,580	544	38,379	2	284	38,663
Battle Grove	30,627	28,290	371	26,174	10	1,420	27,594
Bear Creek	44,437	42,333	510	35,981	36	5,112	41,093
Bedford	26,493	26,477	310	21,871	6	852	22,723
Berkshire	201,931	36,549	454	32,030	1	142	32,172
Campfield ELC	40,410	33,609	432	30,478	28	3,976	34,454
Carney	56,991	56,384	653	46,069	38	5,396	51,465
Carroll Manor	31,107	30,485	428	30,195	6	852	31,047
Catonsville	45,993	59,486	674	47,551	46	6,532	54,083
Cedarmere	41,216	46,758	570	40,214	22	3,124	43,338
Chadwick	173,955	54,127	691	48,750	29	4,118	52,868
Chapel Hill	40,120	50,355	604	42,612	5	710	43,322
Charlesmont	32,846	31,097	376	26,527	5	710	27,237
Chase	32,843	30,317	382	26,950	1	142	27,092
Chatsworth School	68,641	61,193	350	24,693	55	7,810	32,503
Chesapeake Terrace	16,572	23,085	318	22,435	1	142	22,577
Church Lane Technology	25,229	27,757	344	24,269	4	568	24,837
Colgate	133,455	38,298	488	34,428	0	0	34,428
Cromwell Valley Magnet	69,748	62,463	408	28,784	1	142	28,926
Deep Creek	31,667	35,642	467	32,947	6	852	33,799
Deer Park	25,423	33,010	394	27,797	3	426	28,223
Dogwood	45,365	48,400	590	41,625	3	426	42,051
Dundalk	40,122	61,466	777	54,817	7	994	55,811
Edgemere	29,259	33,532	469	33,088	1	142	33,230
Edmondson Heights	33,155	42,127	555	39,155	5	710	39,865
Elmwood	43,303	44,486	561	39,579	8	1,136	40,715
Essex	43,341	37,951	483	34,076	12	1,704	35,780
Featherbed Lane	39,739	43,895	553	39,014	12	1,704	40,718
Fifth District	23,033	24,483	351	24,763	2	284	25,047
Fort Garrison	25,251	27,749	326	22,999	26	3,692	26,691
Franklin	35,613	36,040	427	30,125	21	2,982	33,107
Fullerton	46,414	49,488	615	43,388	7	994	44,382
Glenmar	21,790	28,660	295	20,812	33	4,686	25,498
Glyndon	42,155	42,922	547	38,591	5	710	39,301
Grange	20,970	37,018	492	34,711	3	426	35,137
Gunpowder	40,767	41,712	587	41,413	2	284	41,697
Halethorpe	27,512	28,974	366	25,821	6	852	26,673
Halstead Academy	41,643	40,100	492	34,711	1	142	34,853
Hampton	46,912	54,245	697	49,173	8	1,136	50,309
Harford Hills	28,257	31,278	388	27,373	3	426	27,799
Hawthorne	45,771	41,230	491	34,640	22	3,124	37,764
Hebbsville	38,331	42,881	524	36,968	19	2,698	39,666
Hernwood	36,701	33,533	353	24,904	40	5,680	30,584
Hillcrest	52,105	58,146	700	49,385	4	568	49,953
Holabird Middle (Gr.4-5)	Total in Middle	Total in Middle	228	16,085	17	2,414	18,499
<b>Subtotal</b>	<b>\$2,088,307</b>	<b>\$1,810,975</b>	<b>22,060</b>	<b>\$1,556,334</b>	<b>574</b>	<b>\$81,508</b>	<b>\$1,637,842</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.



## Appendix A. Schools

Elementary Schools	Grade 3 ELA 2019	Grade 3 MATH 2019	Grade 4 ELA 2019	Grade 4 MATH 2019	Grade 5 ELA 2019	Grade 5 MATH 2019
Arbutus	28.8	34.4	48.3	33.9	50.0	51.5
Baltimore Highlands	18.8	22.9	21.4	26.2	22.0	13.6
Battle Grove	14.3	10.2	14.8	9.3	13.6	≤ 5.0
Bear Creek	28.4	35.2	21.1	23.9	27.1	20.0
Bedford	25.7	29.3	35.8	26.9	45.0	40.0
Berkshire	23.8	29.8	15.3	22.2	21.0	15.5
Campfield ELC						
Carney	14.9	26.6	28.9	27.8	19.6	25.0
Carroll Manor	81.6	81.7	94.7	84.2	91.2	87.8
Catonsville	47.4	48.4	54.7	44.9	34.5	29.9
Cedarmere	40.3	38.0	45.3	31.2	42.6	15.6
Chadwick	49.0	41.7	44.7	40.0	42.7	30.3
Chapel Hill	70.0	68.2	78.5	67.7	73.0	69.6
Charlesmont	15.7	22.5	39.7	33.8	32.0	22.6
Chase	30.6	30.6	22.2	20.6	29.5	20.5
Chatsworth School	36.2	36.2	32.4	25.4	36.2	32.8
Chesapeake Terrace	40.9	50.0	41.2	29.4	43.3	40.0
Church Lane Technology	31.0	22.4	42.8	25.4	46.8	20.8
Colgate	21.5	29.9	12.2	9.2	14.9	12.0
Cromwell Valley Magnet	57.2	58.8	70.7	48.8	72.1	57.4
Deep Creek	12.3	6.7	16.4	11.6	14.5	11.4
Deer Park	46.8	32.2	41.0	28.1	40.6	29.7
Dogwood	22.8	20.9	29.4	16.1	21.1	15.3
Dundalk	12.1	11.0	23.7	15.5	16.5	7.7
Edgemere	52.4	46.0	47.4	35.8	51.9	40.5
Edmondson Heights	15.8	17.1	14.7	8.3	20.5	9.6
Elmwood	24.8	30.7	24.7	19.5	17.3	14.4
Essex	35.1	28.6	27.3	29.5	22.6	12.9
Featherbed Lane	14.9	14.7	19.7	12.3	20.3	10.7
Fifth District	73.0	73.1	73.6	79.2	80.7	82.7
Fort Garrison	82.6	78.3	73.3	71.1	78.8	84.8
Franklin	55.0	53.5	64.7	66.2	65.7	61.4
Fullerton	36.3	38.3	30.1	34.3	33.3	37.5
Glenmar	47.4	39.4	22.2	8.5	27.5	15.9
Glyndon	21.7	24.0	35.5	31.7	17.0	6.0
Grange	25.3	22.8	37.2	32.5	47.4	42.9
Gunpowder	47.6	42.6	49.5	50.0	45.8	45.8
Halethorpe	32.2	18.7	39.6	28.3	35.8	22.4
Halstead Academy	21.3	25.8	14.8	13.4	23.8	11.8
Hampton	71.0	67.0	64.1	66.6	61.0	61.0
Harford Hills	57.2	46.0	36.2	33.4	41.5	26.6
Hawthorne	9.1	13.4	9.5	6.5	9.4	≤ 5.0
Hebbsville	24.3	18.3	25.3	20.6	33.8	27.5
Hernwood	14.3	7.3	17.7	11.4	18.8	6.3
Holabird Middle (Gr.4-5)			8.0	20.4	7.0	11.7

<sup>1</sup> ELA = English Language Arts, and MATH = Mathematics. The percentages represent the percent of students who scored Level 4 (Met) or 5 (Exceeded) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages ≤ 5.0 or ≥ 95.0

Source: Division of Research, Accountability, and Assessment

# Appendix A. Schools

Elementary Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Honeygo	\$42,939	\$57,987	680	\$47,974	24	\$3,408	\$51,382
Jacksonville	46,430	40,286	582	41,060	3	426	41,486
Johnnycake	58,787	50,605	602	42,471	10	1,420	43,891
Joppa View	43,487	57,281	757	53,406	4	568	53,974
Kingsville	24,918	22,718	311	21,941	0	0	21,941
Lansdowne	46,259	49,412	620	43,741	26	3,692	47,433
Logan	38,842	45,133	554	39,085	34	4,828	43,913
Lutherville Laboratory	25,722	31,462	375	26,456	19	2,698	29,154
Lyons Mill	60,331	57,849	753	53,124	7	994	54,118
Mars Estates	33,972	31,558	357	25,186	20	2,840	28,026
Martin Boulevard	21,656	26,329	289	20,389	23	3,266	23,655
Mays Chapel	47,801	58,568	741	52,278	23	3,266	55,544
McCormick	24,238	25,706	329	23,211	1	142	23,353
Middleborough	25,878	26,676	328	23,140	4	568	23,708
Middlesex	32,316	32,414	387	27,303	15	2,130	29,433
Milbrook	27,300	28,978	351	24,763	6	852	25,615
New Town	58,928	69,882	846	59,685	8	1,136	60,821
Norwood	40,774	39,578	475	33,511	1	142	33,653
Oakleigh	45,589	45,179	545	38,450	39	5,538	43,988
Oliver Beach	15,423	13,944	164	11,570	0	0	11,570
Orems	34,426	31,265	396	27,938	5	710	28,648
Owings Mills	60,897	64,474	779	54,958	11	1,562	56,520
Padonia International	21,865	45,288	535	37,744	30	4,260	42,004
Perry Hall	50,588	49,846	632	44,588	6	852	45,440
Pine Grove	49,319	50,303	617	43,529	23	3,266	46,795
Pinewood	36,374	50,080	609	42,965	12	1,704	44,669
Pleasant Plains	54,863	44,285	615	43,387	6	852	44,239
Pot Spring	38,600	37,444	509	35,910	0	0	35,910
Powhatan	22,070	21,194	227	16,015	15	2,130	18,145
Prettyboy	29,273	32,097	463	32,665	2	284	32,949
Randallstown	31,950	32,156	385	27,162	1	142	27,304
Red House Run	36,554	53,405	571	40,284	35	4,970	45,254
Reisterstown	45,736	44,482	544	38,379	13	1,846	40,225
Relay	49,042	55,246	656	46,281	25	3,550	49,831
Riderwood	37,615	35,035	460	32,453	17	2,414	34,867
Riverview	32,597	43,289	577	40,707	1	142	40,849
Rodgers Forge	38,771	33,865	469	33,088	1	142	33,230
Sandalwood	43,759	40,751	471	33,229	1	142	33,371
Sandy Plains	40,059	47,162	602	42,471	15	2,130	44,601
Scotts Branch	29,744	43,586	530	37,392	5	710	38,102
Seneca	35,533	32,713	401	28,291	0	0	28,291
Seven Oaks	38,555	43,626	514	36,263	24	3,408	39,671
Seventh District	28,013	30,066	407	28,714	10	1,420	30,134
Shady Spring	44,432	45,104	528	37,250	0	0	37,250
Sparks	33,007	40,965	510	35,981	8	1,136	37,117
Stoneleigh	59,732	54,885	718	50,655	5	710	51,365
<b>Subtotal</b>	<b>\$1,784,964</b>	<b>\$1,914,157</b>	<b>23,771</b>	<b>\$1,677,043</b>	<b>538</b>	<b>\$76,396</b>	<b>\$1,753,439</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

# Appendix A. Schools

Elementary Schools	Grade 3 ELA 2019	Grade 3 MATH 2019	Grade 4 ELA 2019	Grade 4 MATH 2019	Grade 5 ELA 2019	Grade 5 MATH 2019
Honeygo	70.9	73.2	68.5	71.0	70.2	56.4
Jacksonville	82.1	76.2	86.7	85.6	87.7	87.8
Johnnycake	19.4	19.6	24.1	11.6	27.3	19.6
Joppa View	41.7	41.3	65.8	49.2	49.6	48.3
Kingsville	70.3	65.6	67.9	71.4	78.0	68.0
Lansdowne	12.5	18.7	34.0	26.3	17.2	19.3
Logan	20.7	21.8	12.7	13.7	29.8	20.0
Lutherville Laboratory	74.1	65.4	72.0	70.0	71.9	59.4
Lyons Mill	26.8	29.0	36.2	31.9	32.8	25.0
Mars Estates	24.1	28.4	23.5	22.1	24.2	13.4
Martin Boulevard	30.0	27.5	29.3	13.9	14.6	9.8
Mays Chapel	57.7	65.2	66.1	54.0	59.5	48.3
McCormick	25.6	15.9	11.9	13.4	17.0	15.1
Middleborough	46.8	44.7	34.9	34.9	52.6	36.8
Middlesex	20.0	26.9	20.0	18.1	12.5	8.2
Milbrook	29.4	26.8	16.3	19.4	26.5	21.7
New Town	40.5	38.7	43.7	35.9	40.7	29.2
Norwood	28.2	36.2				
Oakleigh	14.1	21.3	27.9	18.8	29.2	21.4
Oliver Beach	50.0	53.2	42.4	38.2	60.0	40.0
Orems	28.0	62.0	33.3	34.3	45.4	43.8
Owings Mills	25.7	26.7	24.2	22.2	33.3	22.7
Padonia International	29.5	39.0	43.1	28.4	45.5	28.9
Perry Hall	23.7	36.3	48.3	43.1	61.5	50.5
Pine Grove	48.8	41.1	55.4	58.4	54.4	43.0
Pinewood	72.7	76.9	82.3	74.7	78.8	83.6
Pleasant Plains	13.8	13.8	23.4	23.7	17.5	5.7
Pot Spring	40.8	42.1	61.0	58.4	56.8	42.7
Powhatan	28.9	12.8	42.8	37.2	34.1	17.1
Prettyboy	59.1	68.1	81.5	63.1	73.8	67.1
Randallstown	35.6	26.7	33.4	28.1	20.6	12.7
Red House Run	31.5	28.1	41.1	35.9	27.2	14.1
Reisterstown	22.4	31.2	32.7	24.5	26.7	27.5
Relay	32.0	39.0	34.9	25.2	57.0	43.0
Riderwood	84.5	90.2	85.5	84.0	72.4	73.9
Riverview	32.9	30.8	13.1	8.1	16.9	8.9
Rodgers Forge	76.5	77.2	75.3	65.7	80.8	76.3
Sandalwood	31.5	29.5	28.8	16.0	20.0	16.9
Sandy Plains	7.5	9.5	15.9	11.2	7.6	8.7
Scotts Branch	11.2	19.5	13.8	19.5	13.1	9.8
Seneca	34.3	26.9	26.3	22.1	23.0	31.1
Seven Oaks	37.0	60.0	40.5	56.5	50.6	42.3
Seventh District	69.0	70.5	82.3	72.5	63.4	65.0
Shady Spring	18.7	16.3	21.9	13.1	34.4	23.0
Sparks	69.1	73.7	85.7	77.1	84.6	78.2
Stoneleigh	78.8	76.5	70.0	68.6	70.6	70.1

<sup>1</sup>ELA = English Language Arts, and MATH = Mathematics. The percentages represent the percent of students who scored Level 4 (Met) or 5 (Exceeded) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages  $\leq 5.0$  or  $\geq 95.0$

Source: Division of Research, Accountability, and Assessment

## Appendix A. Schools

Elementary Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Summit Park	\$42,996	\$35,440	438	\$30,901	25	\$3,550	\$34,451
Sussex	39,613	36,553	445	31,395	6	852	32,247
Timber Grove	37,340	46,572	535	37,744	8	1,136	38,880
Timonium	42,298	41,112	490	34,570	34	4,828	39,398
Victory Villa	58,192	53,972	651	45,928	7	994	46,922
Villa Cresta	58,614	58,695	660	46,563	38	5,396	51,959
Vincent Farm	51,989	65,988	851	60,038	27	3,834	63,872
Warren	23,951	30,887	397	28,008	3	426	28,434
Wellwood International	97,493	86,788	513	36,192	13	1,846	38,038
West Towson	40,890	36,957	507	35,769	8	1,136	36,905
Westchester	54,799	57,432	747	52,701	15	2,130	54,831
Westowne	59,575	59,241	698	49,244	35	4,970	54,214
Winand	35,530	41,031	459	32,382	24	3,408	35,790
Winfield	29,508	39,089	516	36,404	15	2,130	38,534
Woodbridge	35,421	37,252	460	32,453	10	1,420	33,873
Woodholme	42,718	56,357	708	49,949	5	710	50,659
Woodmoor	38,883	47,321	594	41,907	3	426	42,333
<b>Total of Current Page</b>	<b>\$789,809</b>	<b>\$830,687</b>	<b>9,669</b>	<b>\$682,148</b>	<b>276</b>	<b>\$39,192</b>	<b>\$721,340</b>
<b>Total of Previous Pages</b>	<b>\$3,873,271</b>	<b>\$3,725,132</b>	<b>45,831</b>	<b>\$3,233,377</b>	<b>1,112</b>	<b>\$157,904</b>	<b>\$3,391,281</b>
<b>Total of Elementary Schools</b>	<b>\$4,663,079</b>	<b>\$4,555,819</b>	<b>55,500</b>	<b>\$3,915,525</b>	<b>1,388</b>	<b>\$197,096</b>	<b>\$4,112,621</b>

Special Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Battle Monument	\$22,876	\$27,011	69	\$16,950	64	\$9,088	\$26,038
Maiden Choice School	28,319	53,474	118	\$28,987	113	16,046	45,033
Ridge Ruxton School	51,571	51,431	120	\$29,478	116	16,472	45,950
White Oak School	27,211	37,345	100	\$24,565	87	12,354	36,919
<b>Total of Special Schools</b>	<b>\$129,978</b>	<b>\$169,261</b>	<b>407</b>	<b>\$99,980</b>	<b>380</b>	<b>\$53,960</b>	<b>\$153,940</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

## Appendix A. Schools

Elementary Schools	Grade 3 ELA 2019	Grade 3 MATH 2019	Grade 4 ELA 2019	Grade 4 MATH 2019	Grade 5 ELA 2019	Grade 5 MATH 2019
Summit Park	56.0	72.9	70.4	66.6	61.1	63.6
Sussex	19.5	25.3	15.9	20.3	22.6	15.5
Timber Grove	20.0	29.7	23.1	24.0	22.2	24.8
Timonium	67.2	61.4	75.7	71.8	86.3	74.0
Victory Villa	25.0	23.0	16.8	24.2	25.9	12.9
Villa Cresta	36.3	34.5	42.2	57.8	47.6	40.0
Vincent Farm	31.5	27.0	47.5	40.0	41.0	39.4
Warren	26.8	32.1	55.9	49.3	39.6	37.7
Wellwood International	25.0	24.4	31.1	30.2	42.4	32.3
West Towson	66.7	64.0	82.3	79.3	87.0	79.0
Westchester	64.5	61.3	63.6	59.4	70.4	71.3
Westowne	45.2	26.9	40.6	30.2	40.7	15.9
Winand	39.6	35.6	40.7	25.4	24.1	17.5
Winfield	30.6	25.8	28.4	21.3	27.1	10.5
Woodbridge	38.8	40.0	50.0	39.4	45.2	40.6
Woodholme	19.1	28.3	25.9	28.7	26.9	25.3
Woodmoor	12.5	15.5	9.5	10.4	22.0	9.9

<sup>1</sup>ELA = English Language Arts, and MATH = Mathematics. The percentages represent the percent of students who scored Level 4 (Met) or 5 (Exceeded) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages  $\leq 5.0$  or  $\geq 95.0$

Source: Division of Research, Accountability, and Assessment

## Appendix A. Schools

Middle Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Arbutus	\$89,222	\$95,184	1006	\$76,104	60	\$7,440	\$83,544
Catonsville	79,299	76,417	795	60,142	34	4,216	64,358
Cockeysville	63,688	87,194	886	67,026	71	8,804	75,830
Deep Creek	169,611	206,858	883	66,799	43	5,332	72,131
Deer Park Magnet	140,957	203,981	1,479	111,886	80	9,920	121,806
Dumbarton	110,178	104,264	1,156	87,451	11	1,364	88,815
Dundalk	52,925	77,199	846	64,000	31	3,844	67,844
Franklin	93,663	118,782	1,240	93,806	50	6,200	100,006
General John Stricker	61,523	83,974	840	63,546	75	9,300	72,846
Golden Ring	60,354	82,063	857	64,832	66	8,184	73,016
Hereford	81,757	82,624	954	72,170	5	620	72,790
Holabird	76,271	84,885	694	52,501	0	0	52,501
Lansdowne	151,697	204,348	916	69,295	49	6,076	75,371
Loch Raven Technical Academy	123,367	112,820	840	63,546	39	4,836	68,382
Middle River	75,401	105,584	1,107	83,745	28	3,472	87,217
Northwest Academy of Health Sciences <sup>2</sup>	71,315	100,215	771	58,326	59	7,316	65,642
Parkville Center of Technology	137,481	151,754	1,037	78,449	44	5,456	83,905
Perry Hall	169,327	173,094	1,889	142,903	64	7,936	150,839
Pikesville	84,609	93,999	949	71,792	62	7,688	79,480
Pine Grove	77,597	86,630	928	70,203	35	4,340	74,543
Ridgely	105,423	99,760	1,083	81,929	19	2,356	84,285
Southwest Academy	82,957	96,064	799	60,444	64	7,936	68,380
Sparrows Point	69,199	57,558	606	45,844	21	2,604	48,448
Stemmers Run	128,291	187,199	836	63,243	75	9,300	72,543
Sudbrook Magnet	174,626	186,998	998	75,499	20	2,480	77,979
Windsor Mill	42,298	65,715	714	54,014	39	4,836	58,850
Woodlawn	43,604	63,061	668	50,534	49	6,076	56,610
<b>Total of Middle Schools</b>	<b>\$2,616,640</b>	<b>\$3,088,224</b>	<b>25,777</b>	<b>\$1,950,029</b>	<b>1,193</b>	<b>\$147,932</b>	<b>\$2,097,961</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.

# Appendix A. Schools

Middle Schools	Algebra 1† 2019	Grade 6 ELA 2019	Grade 6 MATH 2019	Grade 7 ELA 2019	Grade 7 MATH 2019	Grade 8 ELA 2019	Grade 8 MATH 2019
<b>Arbutus</b>	70.9	73.2	68.5	71.0		70.2	56.4
<b>Catonsville</b>	82.1	76.2	86.7	85.6		87.7	87.8
<b>Cockeysville</b>	19.4	19.6	24.1	11.6		27.3	19.6
<b>Deep Creek</b>	41.7	41.3	65.8	49.2		49.6	48.3
<b>Deer Park Magnet</b>	70.3	65.6	67.9	71.4		78.0	68.0
<b>Dumbarton</b>	12.5	18.7	34.0	26.3		17.2	19.3
<b>Dundalk</b>	20.7	21.8	12.7	13.7		29.8	20.0
<b>Franklin</b>	74.1	65.4	72.0	70.0		71.9	59.4
<b>General John Stricker</b>	26.8	29.0	36.2	31.9		32.8	25.0
<b>Golden Ring</b>	24.1	28.4	23.5	22.1		24.2	13.4
<b>Hereford</b>	30.0	27.5	29.3	13.9		14.6	9.8
<b>Holabird</b>	57.7	65.2	66.1	54.0		59.5	48.3
<b>Lansdowne</b>	25.6	15.9	11.9	13.4		17.0	15.1
<b>Loch Raven Technical Academy</b>	46.8	44.7	34.9	34.9		52.6	36.8
<b>Middle River</b>	20.0	26.9	20.0	18.1		12.5	8.2
<b>Northwest Academy of Health Sciences 2</b>	29.4	26.8	16.3	19.4		26.5	21.7
<b>Parkville Center of Technology</b>	40.5	38.7	43.7	35.9		40.7	29.2
<b>Perry Hall</b>	28.2	36.2					
<b>Pikesville</b>	14.1	21.3	27.9	18.8		29.2	21.4
<b>Pine Grove</b>	50.0	53.2	42.4	38.2		60.0	40.0
<b>Ridgely</b>	28.0	62.0	33.3	34.3		45.4	43.8
<b>Southwest Academy</b>	25.7	26.7	24.2	22.2		33.3	22.7
<b>Sparrows Point</b>	29.5	39.0	43.1	28.4		45.5	28.9
<b>Stemmers Run</b>	23.7	36.3	48.3	43.1		61.5	50.5
<b>Sudbrook Magnet</b>	48.8	41.1	55.4	58.4		54.4	43.0
<b>Windsor Mill</b>	72.7	76.9	82.3	74.7		78.8	83.6
<b>Woodlawn</b>	13.8	13.8	23.4	23.7		17.5	5.7

† ELA = English Language Arts and MATH = Mathematics. The percentages represent the percent of students who scored Level 4 (Met) or 5 (Exceeded) on the Maryland Comprehensive Assessment Program (MCAP).

Values suppressed for percentages  $\leq 5.0$  or  $\geq 95.0$  and for student counts less than 10.

†Algebra 1 results are for first-time test takers during the Spring 2019 MCAP administration.

Source: BCPS INFORM/MCAP Cube/Filter: School Type= 'Middle', School Year= '2018-2019', Administration= 'Spring'

## Appendix A. Schools

High Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Catonsville	\$243,570	\$204,822	1,877	\$175,500	69	\$5,589	\$181,089
Chesapeake	241,629	269,792	977	91,350	51	4,131	95,481
Dulaney	249,116	217,779	1,962	183,447	69	5,589	189,036
Dundalk	212,780	197,666	1,863	174,191	76	6,156	180,347
Eastern Technical	321,569	305,386	1,245	116,408	0	0	116,408
Franklin	174,842	164,482	1,449	135,482	44	3,564	139,046
Geo. W. Carver Center for Arts & Tech.	231,247	285,613	999	93,407	0	0	93,407
Hereford	175,989	142,565	1,306	122,111	17	1,377	123,488
Kenwood	272,029	221,510	1,618	151,283	125	10,125	161,408
Lansdowne High Business & Finance	302,374	309,739	1,316	123,046	69	5,589	128,635
Loch Raven	96,446	94,899	825	77,138	34	2,754	79,892
Milford Mill Academy	262,935	219,709	1,320	123,420	66	5,346	128,766
New Town	200,257	141,559	1,291	120,709	104	8,424	129,133
Overlea	113,536	128,476	1,174	109,769	55	4,455	114,224
Owings Mills	144,034	128,141	1,203	112,481	59	4,779	117,260
Parkville High Center for Math	260,044	297,185	2,140	200,090	154	12,474	212,564
Patapsco High Center for Arts	252,127	265,362	1,379	128,937	64	5,184	134,121
Perry Hall	271,484	228,830	2,021	188,964	87	7,047	196,011
Pikesville	110,900	103,247	873	81,626	38	3,078	84,704
Randallstown	252,943	185,138	1,111	103,879	42	3,402	107,281
Sollers Point Technical	158,703	139,385	410	38,335	0	0	38,335
Sparrows Point	266,059	257,536	1,089	101,822	20	1,620	103,442
Towson	194,333	255,088	1,661	155,304	43	3,483	158,787
Western School of Tech & Environ. Sci.	256,164	247,843	942	88,077	16	1,296	89,373
Woodlawn High Center for Pre Engineer.	310,802	275,161	1,701	159,044	110	8,910	167,954
<b>Total of High Schools</b>	<b>\$5,575,915</b>	<b>\$5,286,913</b>	<b>33,752</b>	<b>\$3,155,820</b>	<b>1,412</b>	<b>\$114,372</b>	<b>\$3,270,192</b>

Alternative Schools	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
Catonsville Center for Alt Studies (H)	\$26,986	\$50,985	64	\$50,985	3		\$50,985
Crossroads Center (M/H)	99,182	134,930	180	134,930	0		134,930
Meadowood Education Center (M)	20,986	30,643	32	30,643	2		30,643
Alternative Center (M/H)	118,053	159,650	74	159,650	2		159,650
<b>Total of Alternative Schools</b>	<b>\$265,208</b>	<b>\$376,208</b>	<b>350</b>	<b>\$376,208</b>	<b>7</b>	<b>\$0</b>	<b>\$376,208</b>

<sup>1</sup> The baseline, 85% of the school budget, is allocated at the beginning of the school year based on projected enrollment. The remainder of the school budget is allocated based on official September 30 enrollment counts, which are available later in the school year.



## Appendix A. Schools

High Schools <sup>1</sup>	Algebra 1 † 2019	Grade 10 ELA 2019†
<b>Catonsville</b>	≤ 5.0	51.3
<b>Chesapeake</b>	≤ 5.0	17.3
<b>Dulaney</b>	≤ 5.0	62.8
<b>Dundalk</b>	≤ 5.0	14.9
<b>Eastern Technical</b>	41.7	≥ 95.0
<b>Franklin</b>	≤ 5.0	47.6
<b>Geo. W. Carver Center for Arts &amp; Tech.</b>	17.0	81.8
<b>Hereford</b>	5.9	74.2
<b>Kenwood</b>	≤ 5.0	24.3
<b>Lansdowne High Business &amp; Finance</b>	≤ 5.0	13.4
<b>Loch Raven</b>	≤ 5.0	37.7
<b>Milford Mill Academy</b>	≤ 5.0	5.5
<b>New Town</b>	≤ 5.0	14.3
<b>Overlea</b>	≤ 5.0	11.7
<b>Owings Mills</b>	≤ 5.0	10.3
<b>Parkville High Center for Math</b>	≤ 5.0	21.3
<b>Patapsco High Center for Arts</b>	≤ 5.0	23.8
<b>Perry Hall</b>	≤ 5.0	43.8
<b>Pikesville</b>	≤ 5.0	54.3
<b>Randallstown</b>	≤ 5.0	20.8
<b>Sollers Point Technical</b>		
<b>Sparrows Point</b>	≤ 5.0	42.9
<b>Towson</b>	≤ 5.0	66.8
<b>Western School of Tech &amp; Environ. Sci.</b>	7.1	86.2
<b>Woodlawn High Center for Pre Engineer.</b>	≤ 5.0	13.6

1 ELA = English Language Arts. The percentages represent the percent of students who scored Level 4 (Met) or 5 (Exceeded) on the Maryland Comprehensive Assessment Program (MCAP).

\* Values suppressed for student counts less than 10

Values suppressed for percentages ≤ 5.0 or ≥ 95.0

†Algebra 1 and ELA 10 results are for first-time test takers during the Spring 2019 MCAP administration.

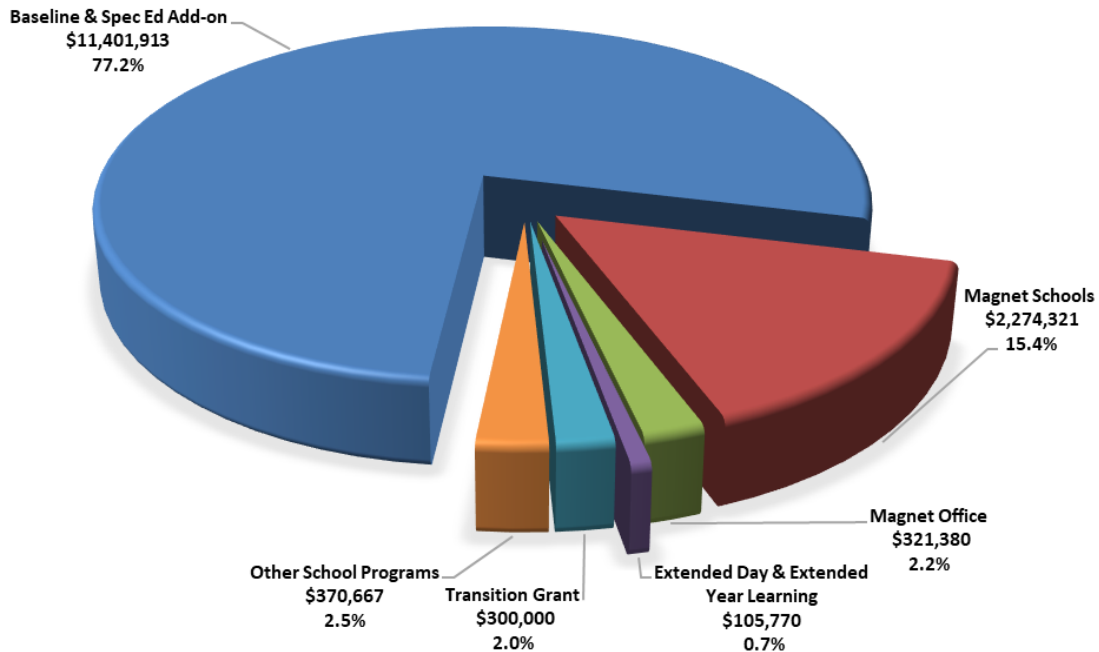
Source: BCPS INFORM/MCAP Cube/Filter: School Type= 'High', School Year= '2018-2019', Administration= 'Spring'

# Appendix A. Schools

## SUMMARY OF SCHOOL ALLOCATIONS

Areas	FY20 Actuals	FY21 Adopted Budget	FY22 Projected Enroll.	FY22 Baseline <sup>1</sup>	Special Ed Add-on Enroll.	FY22 Special Ed Add-on	FY22 Proposed Budget
<b>Elementary</b>	\$4,663,079	\$4,555,819	55,500	\$3,915,525	1,388	\$197,096	\$4,112,621
<b>Special</b>	129,978	169,261	407	99,980	380	53,960	153,940
<b>Middle</b>	2,616,640	3,088,224	25,777	1,950,029	1,193	147,932	2,097,961
<b>High</b>	5,575,915	5,286,913	33,752	3,155,820	1,412	114,372	3,270,192
<b>Alternative</b>	265,208	376,208	350	376,208	7		376,208
<b>Holdback</b>				1,390,991			1,390,991
<b>Other</b>			381		4		
<b>Subtotal Baseline</b>	<b>\$13,250,821</b>	<b>\$13,476,425</b>	<b>116,167</b>	<b>\$10,888,553</b>	<b>4,384</b>	<b>\$513,360</b>	<b>\$11,401,913</b>
<b>Additional Allocations</b>							
<b>Magnet Schools</b>							2,274,321
<b>Magnet Office</b>							321,380
<b>Extended Day and Extended Year Learning</b>							105,770
<b>Transition Grant</b>							300,000
<b>Other School Programs</b>							370,667
<b>Total</b>	<b>\$13,250,821</b>	<b>\$13,476,425</b>	<b>116,167</b>	<b>\$10,888,553</b>	<b>4,384</b>	<b>\$513,360</b>	<b>\$14,774,051</b>

**FY2022 School Allocations**  
**\$14,774,051**



# Appendix A. Schools

**Baseline and Special Education Add-on Allocation—\$11,401,913**

Using projected enrollment, baseline allocations are made to each school to cover the instructional supplies, instructional materials, contracted services, and equipment used in the regular instructional program. The allocation also covers health suite supplies, field trips, special education materials, and the expenses of the Principal's Office (Mid-level Administration).

Fifteen percent of the school's baseline allocation is withheld to be distributed based on the September 30, 2021 enrollment count. This holdback process allows schools to adjust their baseline budgets based on actual September 30 enrollment.

The data source for the projected FY2022 enrollment is the Baltimore County Public Schools' September 30, 2020 Enrollment Projections, pending publication by the Office of Strategic Planning.

<b>Budget Per Pupil Allocation FY2021</b>	<b>Level of School</b>	<b>Proposed Per Pupil Allocation FY2022</b>
\$83.00	Elementary	\$83.00
\$89.00	Middle	\$89.00
\$110.00	High	\$110.00
\$289.00	Special	\$289.00

A textbook fund is set aside to provide a central account for systemwide curriculum changes (see Chief Academic Officer.) Additionally, funding is set aside to upgrade and maintain library collections at appropriate levels (see Library Media Programs and Digital Resources).

Additional funding for special education students in self-contained classrooms is provided by an add-on allocation to the baseline budget.

<b>Budget Per Pupil Allocation FY2021</b>	<b>Level of School</b>	<b>Proposed Per Pupil Allocation FY2022</b>
\$142.00	Elementary	\$142.00
\$124.00	Middle	\$124.00
\$81.00	High	\$81.00

These funds may be allocated throughout the baseline budget as the students are included in the total school population. The data source for the allocation is the BCPS Report of Special

Education Students by School and Least Restrictive Environment. (Columns - Resource, Separate Class, Home, and Special School), pending publication by the Student Information Systems Management office in the Department of Technology. Special schools are funded at the elementary level.

**Magnet Programs Allocations—\$2,595,701**

Programs designed to improve achievement by providing options which meet the diversified interests and needs of students. These programs exist in magnet schools as well as in comprehensive schools.

Schools having magnet programs submit plans to the Office of Magnet Programs. Funding is awarded based on proposed program offerings.

**Extended Day and Extended Year Learning—\$105,770**

Supplies and materials for schools that serve as learning centers in after school and summer programs.

**Transition Grant—\$300,000**

Programs to ensure a smooth transition for students advancing from elementary school to middle school, and students advancing from middle to high school.

**Other School Programs—\$370,667**