

BALTIMORE CITY --- PUBLIC SCHOOLS

FY27 School Budget & Planning Guidance Pre-K-8 Version

February 2026

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Introduction

The implementation of the Blueprint for Maryland's Future has provided significant new funding that continues to address the historical underfunding of Baltimore City Schools. This means more educational resources for our schools, with particular focus on children from low-income families, Multilingual learners, and students with disabilities. This critical funding is helping to close educational equity gaps and deploy new resources on behalf of our students.

We continue to follow the Blueprint's guidelines, restrictions, and mandates, and there are not predictable patterns to how the various funding streams are phased in over the next decade. The financial sustainability of the Blueprint is an issue for the state, and the legislature last year enacted changes that slow the increases in Foundation funding. With additional uncertainty about the availability of federal resources, planning for Fiscal Year 2027 (SY2026-2027) may be a challenging cycle for many schools. While we continue to do all that we can within the Blueprint's requirements to maximize resources available to schools, by design under the Blueprint, resources are not distributed evenly across schools, and in many cases new revenue may not be enough to cover increasing costs. To make the most of our resources, across the district we must be intentional about allocating funding to sustain what is working and what is most important to our students' success.

We continue to refine and enhance the *School Budget & Planning Guidance* package to make it as useful as possible in helping school teams align resource decisions with the unique needs of their students. There are five components to this budget guidance package:

1. [FY27 District Budget Priorities](#). This document identifies City Schools' overarching budget priorities for the coming year so that schools can make connections between the district's key investments and their own spending plans. We encourage each school team to reflect on these priorities in the context of their own school improvement planning.
2. [Roadmap of Requirements and Recommendations](#). The roadmap provides an integrated summary across all central office departments and includes budget and staffing requirements across different programmatic and functional areas. The roadmap also identifies potential funding sources and points of contact for particular topics. There are three versions of the roadmap: Pre-K-8, 6-8, and 9-12. New this year, this icon  denotes new content or changes from the previous version of the guidance.
3. [Frequently Asked Questions](#). Also new this year, we have added a set of FAQs to provide answers to the questions most commonly raised about budget development and the budget process.
4. [Requirements Checklist](#). The checklist identifies the complete set of school budget requirements. This checklist can be used both as a preparation tool prior to each school's Collaborative and as a summary review at the end of the Collaborative.
5. [Supplemental References](#). This section compiles and provides additional guidance and resources from across departments, including information from Human Capital, Academics, Family and Community Engagement, Budget, Transportation, Health Services, and Custodial.

We hope that the information and resources contained in this package can assist you in your school-level decision-making and can also support engagement with your broader community, following [Family and Community Engagement Guidance](#), considering the needs of your students and staff, and allocating resources where they are needed most.

Budget and Staffing Roadmap

The Budget & Staffing Roadmap integrates *all* budget and staffing requirements across different programmatic and functional areas into a single location for principals. There are three versions of the roadmap: a Pre-K-8 version, a 6-8 version, and a 9-12 version. You are in the PreK-8 version. Head [here](#) if you would like to review the 6-8 and [here](#) to review the 9-12 version.

The Roadmap is organized to identify the following information:

- *Requirements*: Investments all schools *must* include in their budgets
- *Recommendations*: Investments schools should *consider* including in their budgets, depending on their school context, needs, and availability of funds
- *Permissible Activities*: Investments that are allowed but not required
- *Impermissible Activities*: Investments that schools may not include in their budgets and staffing plans
- *Allowable Funding Sources*: Funding sources can be used for each listed investment area.

New this year, we have added an icon  to make it easier to identify new content and changes in the guidance from last year.

Addressing Foundational Requirements

As you review the Roadmap, please keep in mind the state, local, and district requirements that impact school-level budgeting. Links to key resources are provided below.

State Policy - COMAR

[The State Board of Education's COMAR requirements](#) (13A.01 – 18) provide the rules and regulations that schools and school districts must follow to meet state and federal standards for public education. All schools must meet the COMAR requirements and budget for all COMAR required positions.

Union Contracts

The Baltimore Teachers Union (BTU) and the Public School Administrators and Supervisors Association of Baltimore City (PSASA), in partnership with City Schools, have agreements outlining the contractual requirements and obligations of and to our staff, particularly for teachers, paraeducators, and administrators. In making staffing and scheduling decisions, rules and requirements around unionized staff must be followed. These contracts can be found here:

- [Baltimore Teachers Union \(Teacher & PSRP Contracts\)](#)
- [PSASA - School Administrators and Supervisors Union](#)

District Guidelines:

- Seat Time Requirements: [SY26-27 K-8 Seat Time Guidance](#)

Important Additional Information for FY27

Allocation Adjustment for Required Spending

In the recent past, City Schools was able to use pandemic relief funds to cover centrally many expenses that would otherwise have been paid for by schools. With those funds no longer available, beginning in FY26, schools' allocations are equitably reduced to pay for assessments (e.g., i-Ready) and curriculum licenses (e.g., Wit & Wisdom, Reveal Math) used by each school. Secondary schools' allocations are also adjusted to pay for costs related to PSAT/SAT. The total allocation adjustment for each school is shown on its allocation side-by-side.

Blueprint Career Ladder Implementation

The career ladder for educators required by the Blueprint for Maryland's Future has several components about which school leaders need to be aware during budget development. At the end of the 2023-2024 school year, the Achievement Unit (AU) system sunsetted. Teachers now earn stipends for roles/responsibilities for which they previously earned AUs. All roles that were previously part of the AU menu remain available, although some stipends are paid at a flat rate (similar to athletic coaches) and some are paid hourly.

Schools will need to include in their budgets stipends for any of these roles/responsibilities that they wish to have in place for 2026-2027. There are two roles that schools must include in their budgets: Student Government Advisor and Mentoring for Teachers; they are included and discussed further in the roadmap. All others may be included in school budgets at principals' discretion, with consideration of school needs and the availability of funds.

The tables at the end of this section provide cost information to assist in budgeting stipends for the selected roles. For flat rate roles, the total cost per year is indicated, along with the maximum hours. The table also indicates whether the principal will track and submit payments (according to an established schedule) or whether the central office contact will do that. For roles that are paid hourly, the table also includes an estimated number of hours and a description to help principals determine how many hours they want to budget.

A central office contact is included for each role; please reach out directly if there are questions related to budgeting for a specific role.

There are also two teacher leadership roles now available as part of the Blueprint Career Ladder:

Instructional Practice Lead – Based on the strong evidence base provided by Public Impact's Opportunity Culture model, the Instructional Practice Lead (IPL) is a teacher who has partial-release to support an extended

group of students or a small team of teachers and paraprofessionals. The IPL co-plans, co-teaches, models, coaches, gives feedback, and leads and supports the team in building a small group and personalized learning culture. The IPL supports another teacher or teachers in analyzing student learning data and adjusting instruction to ensure high-growth learning for every child, with a focus on small-group teaching and tutoring.

Academic Intervention Lead – The Academic Intervention Lead (AIL) is a teacher with partial-release who supports the alignment of the school’s intervention programming in a strategic way to meet student needs. The AIL will collaborate with administrators, teachers, and the network Multi-Tiered System of Support (MTSS) liaison (if applicable) in supporting effective instructional interventions for students through the use of data, knowledge of students, and familiarity with resources and supports. The AIL will support teachers in making adjustments to instruction and implementing intervention decisions and practices through consultation with teachers, meetings with families, and engaging partners providing support.

These positions can be added at principals’ discretion, with consideration of school needs and availability of funds. These positions are paid an additional salary of \$6,000. For each position, there is a central pool of candidates who have met all qualifications and criteria from which principals can select. More information about the positions and selection and hiring processes can be found [here](#).

Flat Rate Roles

Role/ Responsibility	Amount*	Maximum Hours	Will central office contact or principal track activities and submit payments?	Contact
Early Career Teacher Induction: Site- Based Mentors	\$3,064	49	Principal	Dana Collins DCollins30@bcps.k12.md.us
SGA Advisor	\$3,940	63	Central office contact	Gee Young gfyoun@bcps.k12.md.us
Academic Content Representative (GAL)	\$2,189	35	Principal	Alex Clough aclough@bcps.k12.md.us
Green Leader	\$2,626	42	Central office contact	Joanna Pi-Sunyer jpi-sunyer@bcps.k12.md.us
GSA Advisor	\$1,751	28	Central office contact	Chitamawe Daka Mulwanda cdmulwanda@bcps.k12.md.us
Robotics Coach	\$3,502	56	Central office contact	Kelly Queen-Hale KEQueenHale@bcps.k12.md.us
SABES Mentoring	\$2,626	42	Central office contact	Sage Caspersson secaspersson@bcps.k12.md.us
Science Olympiad Advisor	\$2,626	42	Central office contact	Kelly Queen-Hale KEQueenHale@bcps.k12.md.us
SLO Ambassador	\$2,626	42	Principal	Carolyn Razon-Fernandez cgrazon-fernandez@bcps.k12.md.us
Special Olympics Coach	\$2,626	42	Central office contact	Liam Gilbert LGilbert01@bcps.k12.md.us

**Note – there is not yet an agreement between City Schools and the Baltimore Teachers Union for these rates for FY27. The FY26 amounts are listed.*

Inactive programs are not listed.

Hourly Rate Roles

Role/ Responsibility	Estimated Hours	Description to assist with budgeting	Will central office contact or principal track activities and submit payments?	Contact
Arts Integration Coach	22-44	Attends Arts Integration meetings and trainings; develops materials for and facilitates AI trainings and PD in school at least four times a school year	Principal	Chan'nel Howard cwilliams07@bcps.k12.md.us
Girls on the Run of the Greater Chesapeake Coach	40-80	Girls on the Run operates two seasons, one in the fall and one in the spring. Each season requires about 40 hours of work Principals can determine whether participation will be for one or both seasons.	Principal	Geoff Meehle grmeehle@bcps.k12.md.us
National Honors Society Advisor	30-50	Includes application process, induction ceremony and meetings	Principal	Eric Roberts broberts@bcps.k12.md.us

**Note – There is not yet an agreement between City Schools and the Baltimore Teachers Union for the hourly stipend rate for FY27. The hourly stipend rate for these activities for FY26 is \$56.42.*

Inactive programs are not listed.

FY27 Budget and Staffing Roadmap – PreK-8

February 2026

Academics Staffing Overview

A teacher employed in an early childhood, elementary, pre-kindergarten—12 or secondary school program must hold an appropriate license under COMAR 13A.12.02

The following requirements and regulations guide our staffing and budgeting practices, in accordance with standards and guidelines established by MSDE, City Schools, and agreements with our collective bargaining units:

- COMAR requirements must be fulfilled through a school's budget. COMAR explicitly outlines the programming needed in public schools across grade bands and, in some instances, indicates the specific required staffing ratios required to support such programming.
- Master schedules must be developed to determine staffing needs and take into account the number of sections per grade, graduation requirements, course requests and sequence, departmentalization, and collaborative planning.
- Master schedules must follow district's recommended Seat Time & Scheduling Requirements:
 1. [SY26-27 PK-8 Scheduling Guidance.pdf](#)
 2. [SY26-27 BCPSS High School Scheduling Guidance.pdf](#)
- Master schedules must optimize class size.
- Class sizes larger than 30 students (K-1) and 35 students (2-8) must be explicitly approved by the Academics Office and the ILED during the budget collaborative process.
- Teacher schedules must be developed in accordance with BTU contract regarding planning periods and collaborative planning

Academics – Core Content Classes (ELA, Math, Science, Social Studies)

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Core Content Area Teachers (English Language Arts, Math, Science, and Social Studies)	Requirement: The following guidelines outlined in COMAR provide specifications for the programmatic requirements in each core content area. To support quality of programming, City schools requires that staffing models to support Core Content classes adhere to a limit of 30 students per classroom (grades K-1) and 35 students per classroom (grades 2-8). English – COMAR 13A.04.14.01 Math – COMAR 13A.04.12.01 Science – COMAR 13A.04.09.01 Social Studies – COMAR 13A.04.08.01 All schools with secondary grades (including PreK-8) must have secondary certified staff in the following content areas: mathematics, English/language arts, science, and social studies. The only FTE counts for Teacher – Elementary and Teacher – Secondary are 0.5 or 1.0. The only FTE count for Teacher – Pre-K is 1.0.		• FSF only for all COMAR requirements • Neither Title I nor CPG funds can be used to meet any of these requirements. Grant funds can only purchase supplemental positions.

Schedule

Investment	Elementary	Middle	Allowable Funding Sources
Course Schedule	Requirement: Elementary and K-8 schools must follow the SY26-27 PK-8 Scheduling Guidance.pdf		

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
ELA Instructional Materials & Supplies	Requirement: Schools are required to allocate funds to support the replenishment of instructional materials, supplies, student consumables, and teacher resources. Contact Person: Dr. Joy Guthrie, Director – Literacy Contact E-mail: jsguthrie@bcps.k12.md.us; Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF for all core curriculum and required items. • CPG choice for supplemental supplies • Title I if supplemental and ESSA evidence-based.
Math Instructional Materials and Supplies	Requirement: Schools are required to allocate funds to support the replenishment of instructional materials, supplies, student consumables, and teacher resources. Recommendation: Schools should consider whether replacement manipulatives, calculators, and/or other instructional resources are needed when conducting the materials and resources inventory. Contact Person: Kerry Steinbrenner, Director – Mathematics Contact E-mail: KLSteinbrenner@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF for all core curriculum and required items. • CPG choice for supplemental supplies • Title I if supplemental and ESSA evidence-based.
Science Instructional Materials and Supplies	Requirement: Schools must purchase reusable equipment and consumable materials to ensure students can engage in safe laboratory practices as required by the City Schools curriculum and the Next Generation Science Standards. Kit-based curricula are used for elementary grades (SABES) and middle grades (IQWST). Exact prices can be calculated using resources included in the FY27 Curriculum Resources & Purchasing Guide linked below. Contact Person: Dr. Mary Weller, Director – Science; Dr. Kevin Garner, Coordinator – Science Contact Email: MCWeller@bcps.k12.md.us; KSGarner@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF • CPG choice if supplemental
Meaningful Watershed Educational Experiences (MWEEs)	Recommendation: MWEEs are integral to fulfilling the City Schools Environmental Literacy Plan. Schools should budget approximately \$1150 per section (\$500 for transportation and \$650 for staff support from partners) to participate in Meaningful Watershed Educational Experiences (MWEEs). Off-site MWEEs aligned to the City Schools Science curriculum in grades 5, 6, and 9 are available.		• FSF • CPG
Social Studies Instructional Materials and Supplies	Requirement: Schools must budget for reusable and consumable materials to ensure students can engage in social studies learning as required by the City Schools curriculum. Studies Weekly is the board-approved supplemental resource for grades K-3; Gibbs-Smith, My Maryland Adventure, is the approved supplemental source for grades 4-5. Contact Person: Calesha Douglas, Director – Social Studies, Demetria Houghton, Coordinator- Social Studies Contact E-mail: ctthompson@bcps.k12.md.us , DMHoughton@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF • CPG if supplemental

Academics – Special Areas & Resource Classes
(Computer Science/Fine Arts/Physical Education and Health/ Library Media/World and Classical Languages)

COMPUTER SCIENCE

Staffing, Assignment, & Hiring (Computer Science)

Investment	Elementary	Middle	Allowable Funding Sources
Computer Science/Engineering/Technology Teacher	Recommendation: To ensure students have the foundational knowledge to be successful in middle grades Computer Science and in the required Foundations of Computer Science (FOCS) in high school, schools are strongly encouraged to invest in a computer science teacher for grades K-5. Students should have no less than 1 quarter of computer science. Permissible: Schools may also choose to use an approved vendor to provide technology education. Impermissible: Vendors are not permitted to be listed as the teacher of record and may not award grades.	Recommendation: - Schools looking to fulfill the MSDE ESSA computational learning by 8th grade requirement should provide an instructional program in Computer Science for their students. This curriculum is one semester in length, so it is recommended that all schools have at least a 0.5 FTE Computer Science teacher. - K-8 Computer Science teachers can be any certified teacher, but teachers with background experience or certification in technology education are recommended. Permissible: Schools may also choose to use an approved vendor to provide technology education. Impermissible: Vendors are not permitted to be listed as the teacher of record and may not award grades.	- FSF - CPG choice, if supplemental

OTPS (Computer Science)

Investment	Elementary	Middle	Allowable Funding Sources
Computer Science Instructional Supplies and Materials	Recommendation: - K-8 Computer Science uses the Code.org curriculum, which is free to all schools. - Schools are recommended to allocate approximately \$1,000 per teacher to purchase supplemental instructional materials that enhance implementation of the Code.org CS Fundamentals and CS Discoveries curricula. Recommended items include physical computing devices (such as Bee-Bots, Sphero robotics, and micro:bit kits), along with related classroom resources that strengthen hands-on coding, computational thinking, and problem-solving. - Schools opting to include 8th grade FOCS should budget \$1500 for the professional development stipend and \$3000 for physical computing devices and instructional materials. Because the CS Discoveries curriculum utilizes the BBC micro:bit to teach core computer science concepts, including inputs/outputs, algorithms, variables, logic, and hardware integration, it is strongly recommended that schools purchase micro:bit devices. - Note that schools do not need a computer lab with special equipment for K-8 computer science. Students can successfully complete all activities on their Chromebooks. Contact Person: Shiron Lindsay, Educational Specialist – Virtual Learning and Instructional Technology Contact E-mail: SJLindsay@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		- FSF - CPG if supplemental - Grants (CPG/Title I) <u>may not</u> pay for student/staff devices nor support a computer lab

FINE ARTS

Staffing, Assignment, & Hiring (Fine Arts)

Investment	Elementary	Middle	Allowable Funding																																
Fine Arts Teacher	Requirement: Per COMAR 13A.04.16.01, schools must provide an instructional program in fine arts each year for all students in grades pre-K—8 as follows: • Pre-K-5: students shall have experiences in the fine art forms of dance, media arts, music, theatre, and visual art • Grades 6-8: students may specialize in one or more of the fine art forms of dance, media arts, music, theatre, and visual art All schools must have a certified fine art (art, music, dance, and/or theatre) teacher. Minimum Requirements for Pre-K—8 Schools <table><thead><tr><th># of Students</th><th>FTE</th></tr></thead><tbody><tr><td><300</td><td>1.0</td></tr><tr><td>301-500</td><td>1.5</td></tr><tr><td>501-750</td><td>2.0</td></tr><tr><td>751-950</td><td>2.5</td></tr><tr><td>951-1250</td><td>3.5</td></tr><tr><td>>1251</td><td>4.0</td></tr></tbody></table> Recommendation: When creating new FTEs, schools should ensure they can offer visual art and music before adding positions for other fine arts areas. City Schools will continue prioritizing the hiring of certified fine arts teachers in multiple arts disciplines. Recommendation: For middle schools adopting the high school scheduling model to increase access to opportunities to specialize in a fine arts subject, the following staffing guidance is recommended but not required. <table><thead><tr><th># Students</th><th># Staff</th><th>Rationale</th></tr></thead><tbody><tr><td><300</td><td>2.0</td><td>Staffing in Music and Visual Art</td></tr><tr><td>301-500</td><td>3.0</td><td>Staffing in Music, Visual Art and Theater OR Dance + 1 additional depth of study course</td></tr><tr><td>501-750</td><td>4.0</td><td>Staffing in Music, Visual Art and Theater AND Dance + 2 additional depth of study courses</td></tr><tr><td>751-950</td><td>5.0</td><td>Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline</td></tr><tr><td>> 950</td><td>6.0</td><td>Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline, in a 5-period schedule model</td></tr></tbody></table>		# of Students	FTE	<300	1.0	301-500	1.5	501-750	2.0	751-950	2.5	951-1250	3.5	>1251	4.0	# Students	# Staff	Rationale	<300	2.0	Staffing in Music and Visual Art	301-500	3.0	Staffing in Music, Visual Art and Theater OR Dance + 1 additional depth of study course	501-750	4.0	Staffing in Music, Visual Art and Theater AND Dance + 2 additional depth of study courses	751-950	5.0	Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline	> 950	6.0	Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline, in a 5-period schedule model	• FSF • CPG for minimum under certain circumstances*  • CPG, Choice Funds for supplemental FTEs *If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.
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	Permissible: - Schools may employ the services of a fine arts vendor only after retaining the services of certified arts teachers to the levels indicated in the chart above. - Schools that wish to employ the services of fine arts vendors must demonstrate that their certified fine arts teacher(s) are able to provide comprehensive and sequential fine arts instruction to all students each year. - Vendor services are only permitted to supplement a school's existing fine arts instructional program. Impermissible: Vendors are not permitted to be listed as the teacher of record and may not award grades. Vendors used to support classroom instruction may not have full time teaching schedules and are intended to be a supplemental resource to support arts instruction.	
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Schedule (Fine Arts)

Investment	Elementary	Middle	Allowable Funding Sources
Fine Arts Program	Requirement: Per COMAR 13A.04.16.01, schools must provide an instructional program in fine arts each year for all students in grades prekindergarten-8 as follows: - Pre-K-grade 5: students shall have experiences in the fine art forms of dance, media arts, music, theatre, and visual art; and - Grades 6-8, students may specialize in one or more of the fine art forms of dance, media arts, music, theatre, and visual art Recommendation: Schools should ensure they can offer visual art and music before adding positions for other fine arts areas. Middle grades schools following a high school scheduling model can support additional depth of study in fine arts leveraging the staffing model above.		- FSF - CPG for minimum under certain circumstances* - CPG Choice Funds for supplemental FTEs *If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.

OTPS (Fine Arts)

Investment	Elementary	Middle	Allowable Funding Sources
Fine Arts Instructional Supplies and Materials	Requirement: Traditional Schools with CPG must allocate a minimum of \$20/student for the purchase of fine arts supplies, materials, instruments, vendors, etc. of the school-level CPG funds Recommendation: • The minimum suggested annual supply budget is \$5,000 for fine arts programs • The minimum suggested to support instrument maintenance and repair for band programs is \$5,000. • The estimated startup costs for a string orchestra or band program range from \$30,000-\$50,000. Contact Person: Diya Hafiz-Slayton – Director – Fine Arts and Chan’nel Howard, Coordinator – Fine Arts Contact E-mail: DAHafix@bcps.k12.md.12; CWilliams07@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• CPG funds must be allocated for at least \$20/student to support consumable purchases.

Other (Fine Arts)

Investment	Elementary	Middle	Allowable Funding Sources
Arts Integration Schools	Recommendation: Schools electing to be arts integration schools shall provide for one or two arts integration coaches per campus at \$1,250 per semester to total \$2,500 for the school year. Contact Person: Chan’nel Howard, Coordinator – Fine Arts Contact E-mail: CWilliams07@bcps.k12.md.us		• FSF • CPG
Early Career Teacher Fellow	Recommendation: Schools can budget \$1,000 annually, through the third year, for early career fine arts teachers to attend ECT fellowships and mentoring that occur on off duty days in support of building new fine arts programs in their schools. Contact Person: Diya Hafiz-Slayton – Director – Fine Arts and Chan’nel Howard, Coordinator – Fine Arts Contact E-mail: DAHafix@bcps.k12.md.12; CWilliams07@bcps.k12.md.us		• FSF • CPG

PHYSICAL EDUCATION & HEALTH

Staffing, Assignment, & Hiring (Physical Education & Health)

Investment	Elementary	Middle	Allowable Funding Sources												
Physical Education Teacher	Requirement: Per COMAR 13A.04.13.01, schools are required to provide an instructional program in physical education each year with sufficient frequency and duration to meet the requirements of the State Framework for all students in grades Pre-K-8. Schools must ensure that their staffing plans include a sufficient number of FTEs to meet scheduling guidance and maintain compliance with BTU contractual requirements limiting teachers to 25 instructional periods per week. This program must be led by a certified physical education teacher. Minimum Requirements for All PK-8 Schools for Physical Education <table><thead><tr><th># of Students</th><th>FTE</th></tr></thead><tbody><tr><td><300</td><td>0.5</td></tr><tr><td>301-600</td><td>1.0</td></tr><tr><td>601-900</td><td>1.5</td></tr><tr><td>901-1200</td><td>2.0</td></tr><tr><td>1201-1500</td><td>2.5</td></tr></tbody></table> Recommendation: To maximize staffing and budgetary constraints, schools are encouraged to prioritize the hiring of teachers with BOTH PK-12 Health and Physical Education certification. Dually certified staff are able to teach in both content areas. Staff that are not dually certified should be encouraged to obtain dual certification.		# of Students	FTE	<300	0.5	301-600	1.0	601-900	1.5	901-1200	2.0	1201-1500	2.5	• FSF • CPG for minimum under certain circumstances* • CPG Choice Funds for supplemental FTEs *If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.
# of Students	FTE														
<300	0.5														
301-600	1.0														
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901-1200	2.0														
1201-1500	2.5														
Health Teacher	Requirement: Per COMAR 13A.04.18.01, all schools with grades Pre-K-8 must provide an instructional program in health education each year with sufficient frequency and duration to meet the requirements of the Health Education State Framework, taught by a certified health teacher. Minimum Requirements for All PK-8 Schools for Health Education <table><thead><tr><th># of Students</th><th>FTE</th></tr></thead><tbody><tr><td><300</td><td>0.5</td></tr><tr><td>301-600</td><td>1.0</td></tr><tr><td>601-900</td><td>1.5</td></tr><tr><td>901-1200</td><td>2.0</td></tr><tr><td>1201-1500</td><td>2.5</td></tr></tbody></table> Recommendation: To maximize staffing and budgetary constraints, schools are encouraged to prioritize the hiring of teachers with BOTH PK-12 Health and Physical Education certification. Dually certified staff are able to teach in both content areas. Staff that are not dually certified should be encouraged to obtain dual certification.		# of Students	FTE	<300	0.5	301-600	1.0	601-900	1.5	901-1200	2.0	1201-1500	2.5	• FSF • CPG for minimum under certain circumstances* • CPG Choice Funds for supplemental FTEs *If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.
# of Students	FTE														
<300	0.5														
301-600	1.0														
601-900	1.5														
901-1200	2.0														
1201-1500	2.5														

Schedule (Physical Education & Health)

Investment	Elementary	Middle	Allowable Funding Sources
Physical Education Program	Requirement: Per COMAR 13A.04.13.01, schools are required to provide an instructional program in physical education each year with sufficient frequency and duration to meet the requirements of the State Framework for all students in grades Pre-k-8. This program must be led by a certified physical education teacher. Recommendation: City Schools recommends a minimum of 37 sessions of 45-minute duration.		• FSF • CPG for minimum under certain circumstances* 
Health Education Program	Requirement: Per COMAR 13A.04.18.01, all schools with grades PK-8 must provide an instructional program in health education each year with sufficient frequency and duration to meet the requirements of the Health Education State Framework, taught by a certified health teacher. Recommendation: City Schools recommends a minimum of 37 sessions of 45-minute duration.		• FSF • CPG for minimum under certain circumstances* 

OTPS (Physical Education & Health)

Investment	Elementary	Middle	Allowable Funding Sources
Physical Education Instructional Supplies and Materials	Recommendation: In Grades Pre-K-8, \$8 per student for Physical Education Contact Person: Geoff Meehle, Coordinator – Physical Education Contact E-mail: GRMeehle@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF • CPG
Health Education Instructional Supplies and Materials	Recommendation: In Grades Pre-K-8, \$5 per student for Health Education Contact Person: Jordan Stouch, Coordinator – Health Contact E-mail: jrstouch@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		• FSF • CPG

*If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.

LIBRARY MEDIA

Staffing, Assignment, & Hiring (Library Media)

Investment	Elementary	Middle	Allowable Funding Sources
Library Media Specialist (LMS)	Requirement: Per COMAR 13A.05.04.01, all schools must provide a library media program for use by all students that maintains an up-to-date collection of instructional materials and technologies, provides instruction emphasizing information literacy skills integrated across content areas, and supports the instructional program of the school. - The library media program must be staffed by a full or part-time (0.5) certified LMS. - Schools with a renovated library funded by the Harry and Jeanette Weinberg Foundation must maintain a 1.0 certified LMS. Permissible: A certified teacher in the process of achieving a library certification may also provide library services.		- FSF - CPG for minimum under certain circumstances* - CPG Choice Funds for supplemental FTEs 

OTPS (Library Media)

Investment	Elementary	Middle	Allowable Funding Sources
Library/ Media Services	Recommendation: A minimum budget of \$2,500 for schools with up to 500 students and a minimum budget of \$3,500 for schools above 500 students is recommended for upkeep and maintenance of library materials. This may include, but is not limited to: - Print additions to ensure that the library collection is up-to-date, in good condition, and provides a wide variety of choice to students. - Subscriptions to online databases to supplement those provided by the district. - A scanner and barcode labels to aid in managing the collection. Contact Person: Brooke Grams – Coordinator – Library & Media Services Contact E-mail: bgrams@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		- FSF - CPG Choice funds for supplemental supplies

Stipends (Library Media)

Investment	Elementary	Middle	Allowable Funding Sources
Library Media Program	Recommendation: If there is no librarian on staff, a budget of \$2,000 for stipends for staff to weed/deaccession and pack the collection and to prepare the space for relocation if necessary is recommended.		FSF

*If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.

WORLD AND CLASSICAL LANGUAGES

Staffing, Assignment, & Hiring (World and Classical Languages)

Investment	Elementary	Middle	Allowable Funding Sources
World and Classical Language Teacher		Requirement: - Per COMAR 13A.04.11.01, World and Classical Languages programs must be taught by a certified teacher in grades 6-8, but the teacher does not have to hold a foreign language certification. - If the teacher is not certified to teach a World and Classical Language, the school must purchase an approved computer assisted language program.	- FSF - CPG for minimum under certain circumstances* - CPG Choice Funds for supplemental FTEs 

Schedule (World and Classical Languages)

Investment	Elementary	Middle	Allowable Funding Sources
World and Classical Languages Program	Recommendation: If budget is available, schools may purchase a World and Classical Languages program.	Requirement: Per COMAR 13A.04.11.01 , schools must provide a comprehensive, sequential world languages instructional program beginning no later than the middle learning years. Schools must use the approved program or the approved City Schools curricula when a certified teacher is present. Contact Person: John Neubauer, Coordinator – World and Classical Languages Contact E-mail: JJNeubauer@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide	- FSF - CPG if supplemental

*If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.

Academics – Special Education

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Special Education Teachers	Requirement: Schools must review the number of students and instructional hours to ensure all IEP needs are met when planning for the number of special education teachers. The FTE counts for Teacher – Special Education are 0.5 or 1.0. Recommendation: For LRE C, 1.0 FTE for no more than 15 students Schools should work with their ILED and refer to the Special Education Staff Planning tool for information regarding staffing that is based on projected enrollment and instructional hours of service		• FSF, SWD-FSF • Title I if supplemental and implementing an ESSA evidence-based intervention.
IEP Team Associate/IEP Chair	Requirement: • IEP service coordination for the IEP Team Associate (IEP Chair) is based on a ratio of 1:100 students. • The FTE counts for this position are 0.2, .4, .5, .6, .8., or 1.0 FTE. • For SY26-27, schools with Citywide classrooms (e.g., Early Learning Special Education and Special Education Programs with centrally funded positions) will receive a 0.4 locked FTE allocation for the IEP Team Associate. Schools should use FSF funds to supplement the remaining 0.6 to provide coordination for the remaining SWD population. • For schools that have BOTH Early Learning Special Education Classrooms AND Citywide programs, a 0.4 will be provided for EACH – a total of 0.8 FTE. Schools should use FSF to supplement the remaining FTE to provide a full-time position. Permissible: • Schools with fewer than 40 special education students may opt to use case management with formal approval from the OSE at the Budget Collaborative. • Team Support Professionals (TSP) are optional. The only FTE count for this position is 1.0. Impermissible: • SST Chair functions cannot be assumed by the IEP Chair. • Section 504 Chair functions may not be assumed by the IEP Chair.		• FSF, SWD- FSF • CPG and Title I funds cannot be used.
Locked Special Education Positions	Requirement: Locked positions can include Teacher - Special Education, Special Education Paraeducator, and Assistant – Special Education. These positions do not have to be budgeted within school-based allocations and are allocated and managed by the Office of Special Education. The only FTE count for Teacher – Special Education is 0.5 or 1.0.		N/A – centrally funded

Investment	Elementary	Middle	Allowable Funding Sources
Related Service Providers	Requirement: Related Service Providers (Audiologist, Occupational Therapist, Physical Therapist, Psychologist, Social Worker, and Speech Pathologist) are locked, allocated, and managed by the Office of Special Education. Students with disabilities who receive only speech language services do not receive unlocked instructional SWD Funds. Speech Language Pathologists provide these services and are assigned to schools through locked positions. Temporary Adult Support (TAS) employees are mandated by the IEP and can only be determined through the IEP process as a required support, are assigned centrally, and remain locked positions.		N/A – Centrally funded
Social Worker	Requirement: All traditional schools have been allocated 1.0 FTE Social Worker. The baseline enrollment for social work allocation is one (1.0) FTE per 650 students. Non-traditional schools are allocated proportionately using this baseline number. For non-traditional schools that fall above or below the threshold, the FTE allocation is proportional to the school's enrollment and baseline number. Permissible: Schools can allocate funding for additional Social Worker FTEs, but must work with the Office of Related Services in special education on hiring and supervision. Impermissible: All Social Workers will be selected and assigned centrally by the Office of Special Education. Principals may not advertise for, interview and/or hire their own Social Workers.		N/A – Centrally funded locked CPG or FSF eligible for additional FTEs

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
Special Education Allocation	Requirement: Allocation of special education dollars in OTPS must clearly align with the provision of special education services for students with disabilities. Permissible: OTPS spending is allowable for recognition awards, transportation (field trips), textbooks, food, and classroom furniture. The cost must be based on the proportion of students with disabilities only. Impermissible: OTPS spending is not allowed for equipment repairs, custodial equipment, cell phones, office furniture, uniforms, and copiers (rental).		• SWD-FSF

Summer IEP Meetings & Assessments	Requirement: - Each school must budget a minimum of \$1,800 - \$2,000 for summer IEP meetings using  3001.YY.03.0206.0402.XXXX.0172. If general funds are used, the account number is 3001.YY.00.0203.0191.XXXX.0172. The budget will not be approved without this. - It is the responsibility of the school to pay for summer staff attending IEP meetings at that school, following payroll time/entry processes. All summer staff eligible for such compensation must be paid by August 30, 2026. If the school does not pay summer staff (including Related Service Providers), funds can be removed from the school's budget by the District Office. - Schools must provide ten-business days' notice to the designated Related Services Unit Staff if related service personnel are needed for student assessments and/or meetings. Failure to provide five days' notice may result in personnel not being available.	- SWD-FSF - CPG and Title I funds cannot be used
Special Education Temporary Staff	Requirement: Special Education funds can only be allotted for temporary personnel who meet the following requirements: (a) Bachelor's degree preferred; Office of Special Education approval needed for non-Bachelor's degree candidates (b) Instructional experience (Special Education preferred).	CPG and Title I funds cannot be used.

Other

Investment	Elementary	Middle	Allowable Funding Sources
Special Education General	Requirement: • SWD FSF funds must go directly to their designated support. • All elementary schools are required to meet the needs of all students with disabilities (LRE A/B/C) regardless of the hours outside general education in accordance with their IEP. • If no LRE C students are projected, schools must have a Special Education Management Plan in place for the event LRE C supports become necessary. The plan must be submitted to the SSL for your CLN by 9/30/2026. • Grade level span outside of LRE C should not be more than two years. Spans of greater than 2 years require approval from the OSE Executive Director and ILED. • Schools are responsible for submitting payroll hours for all locked positions on their staff list. • In accordance with the BTU contract, every effort shall be made to not have Special Education teachers perform IEP Team Associate duties, such as scheduling and facilitating IEP meetings, completing prior written notice, or other IEP Team Associate responsibilities outside of entering the Evaluation Report and Determination of Initial Eligibility; Present Level of Academic Achievement and Functional Performance; instructional and assessment accommodations; supplementary aids, services, program modifications, and supports; goals and objectives, and services.		
Stipends for IEP Chairs	Requirement: Schools must allocate stipends to support summer IEP Chair professional development, meetings, PD, and case management. Schools are required to provide 10-days of stipend funds at the Union negotiated rate.		• SWD-FSF • CPG and Title I funds cannot be used.

Academics – Pre-Kindergarten
Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Teachers and Para-educators	Requirement: Per COMAR 13A.06.02.05 For General Education and LRE A Classrooms: Within the provided locked positions, schools will provide staffing for each section of pre-k to include a teacher who possesses a current State professional certificate in early childhood education and a paraprofessional with a minimum of a high school diploma, or its equivalent, or a CDA. Based on the September 30 enrollment count, maintain an average staff to student ratio of 1:10 with an average of 20 students per classroom. For Citywide (LRE B, C): For SY26-27 schools that provide Citywide support (e.g., Deaf/Hard of Hearing, ELE, Partners, Let's Grow) will receive a 0.4 locked allocation for the IEP Team Associate (IEP Chair) position. Schools should use FSF to supplement the remaining 0.6 to provide coordination to the remaining SWD population. The Office of Early Childhood will staff Citywide teaching and para-educator positions required per our general guidelines in ratios ranging from 1:5 – 1:8 to allow for fluctuating student populations throughout the course of the year. Permissible: Schools can purchase additional paraprofessionals and teachers to support their early childhood classrooms.		• FSF, SWD funds can support classrooms with students with disabilities • CPG choice funds can purchase supplemental FTEs

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
Classroom Materials	Requirement: The Office of Early Childhood provides every pre-K classroom with an initial curriculum kit upon creation of the classroom. Schools will also be provided with Family Learning Packs for each enrolled pre-k students to assist with at home learning and skill reinforcement. Schools are required to set aside between \$500- \$1,000 per classroom to support classroom materials and curriculum replenishment. Schools are required to outfit pre-k classrooms with materials for student usage in the centers list below. Schools are also required to ensure that students have access to consumable materials such as art and writing supplies for use in daily instruction.  Recommendation: - Centers that should be present in classrooms: Suggested Pre-K Center Checklist.docx. - Materials for Frog Street implementation: FSPK Supplies to Gather.pdf. Contact Person: Sheri Anderson- Director- Early Childhood – Office of Early Childhood Contact E-mail: SLAnderson@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		FSF, CPG choice, SWD funds for special education classrooms

Other

Investment	Elementary	Middle	Allowable Funding Sources
MSDE Pre-K Accreditation	Requirement: To meet the requirements of the Blueprint for Maryland’s Future, all pre-K classrooms must continuously be working toward maintaining MSDE accreditation after SY 25-26. The required investments above for curriculum and centers will support pre-K classrooms in reaching this requirement. Recommendation: Schools are responsible for monitoring their renewal timeline for Accreditation. It is recommended that schools set aside a stipend for staff to assist with uploading documentation to the MSDE Accreditation binder. Information regarding supporting a developmentally appropriate, high-quality Pre-K classroom: ELP Leadership Corner Additional information regarding MSDE Pre-K Accreditation process: ELP Accreditation Support Document Library		- FSF, SWD funds if dedicated to a PreK classroom - CPG and Title I funds cannot be used for these expenditures.

Investment	Elementary	Middle	Allowable Funding Sources
Early Learning Citywide Special Education Classrooms 	Requirement: Allocation of special education dollars in OTPS must clearly align with the provision of special education services for students with disabilities. Schools should allocate special education OTPS fund to purchase a laptop for the locked special education teacher in the Early Learning Citywide classroom to be used for data collection, IEP management, and instructional planning. Permissible: OTPS spending is allowable for personal hygiene supplies, classroom consumable supplies, supplies for the sensory needs of young children, and classroom furniture. Impermissible: OTPS spending is not allowed for equipment repairs, custodial equipment, cell phones, office furniture, uniforms, and copiers (rental). Contact Person: Katie Hauser- Coordinator – Early Learning Programs Office of Early Childhood Contact E-mail: KDHauser@bcps.k12.md.us		FSF, CPG, SWD funds dedicated to PK Classrooms

Academics – Secondary and Post-Secondary Success

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources									
School Counselor	Requirement: COMAR 13A.05.05.02 mandates a planned, systematic program of counseling, consulting, appraisal, information, and placement services for students grades PreK – 12. All schools must meet COMAR counseling requirements and ensure sufficient counseling capacity to support academic planning, student wholeness, and postsecondary readiness. Counselor staffing expectations for FY27 are as follows:  Minimum Requirement for Student: Counselor Ratios <table><tr><th># of Students</th><th>PK-5</th><th>PK-8, 6-8</th></tr><tr><td><450</td><td>0.5</td><td>0.5</td></tr><tr><td>>450</td><td>1.0</td><td>1.0</td></tr></table> All standalone middle schools must budget 1.0 School Counselor, regardless of enrollment size.  Permissible  Schools may take the following actions as long as they meet or exceed the required counselor minimums: • Exceed required counselor staffing to support caseloads, transition work, and student needs. • Use Title I, FSF, CPG, and other allowable funding sources to increase counseling capacity. • Differentiate counselor roles (e.g., grade-level caseloads, crisis intervention, postsecondary advising) while maintaining full schoolwide coverage. • Leverage additional support staff (Assistant Principals, Social Workers, Student Wholeness Specialists) for complementary SEL and student support services, provided these roles do not replace required counselor allocations. Impermissible  Schools may not: • Staff counselor allocations below the required minimum without approval and an alternative plan provided. • Replace a required counselor with non-counseling personnel, mental health partners, or stipended staff. • Split a required 1.0 counselor allocation across multiple non-certified individuals. • Assign counselors to non-counseling duties (e.g., teaching classes, long-term coverage, full-time testing coordination) that significantly limit counseling services. • Use counselors to fill vacancies in unrelated roles (attendance, climate, general education). • Eliminate counselor positions where COMAR or district policy requires them. See the FY27 SS&I Guidance.docx for more information on school counselors.		# of Students	PK-5	PK-8, 6-8	<450	0.5	0.5	>450	1.0	1.0	• FSF • Elementary only -- CPG for minimum under certain circumstances*  • CPG Choice funds or Title I for supplemental FTEs
# of Students	PK-5	PK-8, 6-8										
<450	0.5	0.5										
>450	1.0	1.0										

*If FSF is not sufficient to cover all COMAR required FTEs, and FSF has not been allocated to supplemental/ discretionary expenses, CPG may be leveraged to meet minimum requirements.

Investment	Elementary	Middle	Allowable Funding Sources
Locked CTE Positions		Requirement: The CTE Office will provide locked Teacher– Vocational and JROTC-Instructor positions for select CTE pathways. Locked positions are calculated using a formula factoring in current and projected enrollment as well as program type and lab/classroom availability. All other CTE teacher positions must be funded by the school. Priority for locked positions will be given to pathways aligned with in-demand, high-wage, high-skill industries and to programs demonstrating strong student outcomes (e.g., industry certifications, work-based learning completion, and postsecondary placement). Impermissible: Teachers in locked CTE positions may not teach non-CTE courses, including the Foundations of Computer Science course.	Locked General Funds
Advancement Through Individual Determination (AVID) Coordinator		Requirement: Schools implementing AVID should budget a teacher position for an AVID Coordinator. The AVID Coordinator will have a hybrid schedule of teaching and coaching.	FSF, CPG Choice Funds

OTPS

Investment	Elementary	Middle	Allowable Funding Sources						
CTE Supplies		Requirement: Schools with CTE Pathways must budget to support pathway implementation <table><tr><th colspan="2">Pathway Allocations</th></tr><tr><td>Supply Intensive</td><td>\$20,000/pathway</td></tr><tr><td>Non-Intensive</td><td>\$5,000/pathway</td></tr></table> Recommendation: A majority of the CTE equipment is covered by the district's Federal Perkins Grant; however, consumable goods such as lumber, paper, ink, food, paint, and disposable gloves are not covered. Schools are responsible for supporting CTE programs’ consumable goods needs. Schools should allocate at least \$20,000 for high-need CTE programs (Construction Trades, Culinary, Cosmetology, Automotive, Engineering) and at least \$5,000 for low-need CTE programs (Computer Science, Business, and Cisco). Food for Culinary programs catering events must come from the school’s budget. Resource: FY27 Curriculum Resources & Materials	Pathway Allocations		Supply Intensive	\$20,000/pathway	Non-Intensive	\$5,000/pathway	• FSF • CPG Choice Funds for supplemental supplies
Pathway Allocations									
Supply Intensive	\$20,000/pathway								
Non-Intensive	\$5,000/pathway								

Advancement Through Individual Determination (AVID)		Recommendation: Schools implementing or interested in implementing AVID should consider the approximate costs below	FSF, CPG Choice Funds												
		<table><tr><th>AVID Component</th><th>Projected Price</th></tr><tr><td>AVID Secondary Site Membership (includes program support and APLWs)</td><td>~\$4,399</td></tr><tr><td>Secondary Site AVID Weekly</td><td>~\$660</td></tr><tr><td>AVID Secondary Site Digital Subscription</td><td>~\$795</td></tr><tr><td>Professional Learning: AVID Elevate XP (ongoing professional learning)</td><td>~\$565</td></tr><tr><td>Professional Learning: AVID Summer Institute (3-Day Institute)</td><td>\$950 per person *Schools new to AVID should plan to have an 8-person team attend</td></tr></table>		AVID Component	Projected Price	AVID Secondary Site Membership (includes program support and APLWs)	~\$4,399	Secondary Site AVID Weekly	~\$660	AVID Secondary Site Digital Subscription	~\$795	Professional Learning: AVID Elevate XP (ongoing professional learning)	~\$565	Professional Learning: AVID Summer Institute (3-Day Institute)	\$950 per person *Schools new to AVID should plan to have an 8-person team attend
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Professional Learning: AVID Summer Institute (3-Day Institute)	\$950 per person *Schools new to AVID should plan to have an 8-person team attend														
		Resource: FY27 Curriculum Resources & Materials Purchasing Guide													

Other

Investment	Elementary	Middle	Allowable Funding Sources
CTE Expenses & Perkins Funding Uses	Requirement: - Perkins funding is budgeted by the CCR office for programmatic upgrades and cannot be spent on consumables. Once Perkins funds have been expended, schools are expected to set aside FSF to support the purchase of CTE consumables. Schools should allocate FSF dollars for CTE expenses such as consumable materials necessary for a pathway to function that would otherwise be ineligible to purchase on Perkins (e.g., paper, printer ink, lumber, nails, food, and latex gloves). - Schools should also budget funds for work-based learning (WBL) transportation. WBL transportation may include field trips to industry sites. - Schools should allocate FSF dollars for repairs and service for CTE equipment, which cannot be covered by Perkins funding. - Perkins funds cannot be used to purchase computers for general school use. Schools will need to use FSF dollars to support the purchase of new technology as this is no longer an eligible expense on Concentrations of Poverty (CPG). - Schools offering Computer Science and Construction Design and Management (CDM or CADD) CTE pathways must have up to date computers (purchased in the last 5 years) and are eligible to use Perkins funds. CTE devices purchased using Perkins funding must be for CTE student use only and must be made available for CTE staff to inventory and conduct audits.		- FSF - CPG Choice funds may be used to support the WBL field trips

Academics – Instructional Support Staff

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Literacy Coach	Requirement: Schools are required to staff a Literacy Coach. Coaches are funded through school budgets and supervised by principals. However, they are trained and supported by the Office of Literacy and will be required to attend district-provided professional development throughout SY26-27 and 10 additional days of district-provided professional development outside of the traditional school year. The coach can be a 10-month with 10 days of stipend for the summer or a 12-month position. Ratio: < 250 students schools can purchase a .5 FTE >250 students school must purchase a 1.0 FTE The partial position of 0.5 FTE for a school with <250 students is only available as a 10-month position		FSF, Title I, CPG Choice Funds
Math Coach	Recommendation: Math Coach is NOT a required position in SY26-27. However, for schools with available funding, it is highly recommended that schools purchase a 1.0 FTE (>250 students) or a .5 (<250 students).		FSF, Title I, CPG Choice Funds
Paraeducator - Early Literacy Tutoring Model 	Early Literacy Tutors provide targeted, foundational reading interventions for students in need. The primary purpose is to enhance the foundational skills necessary for students who are furthest behind, minimizing the number of students who enter later grades significantly below proficiency. Permissible: For those schools that have this resource in FY26, central funds will no longer be used to fund the ELT Para positions. Schools seeking to continue with this work should review the guidance below for funding the positions and implementation. For those who have not had an ELT para position, please review the guidance linked below to learn more and consider costs associated with the para positions, professional learning, and materials need for this work. FY27 Tutoring Program Budget Guide		FSF, Title I, CPG Choice Funds

Stipends

Investment	Elementary	Middle	Allowable Funding Sources
Literacy Coach	Requirement: For 10-month Literacy Coaches, schools need to fund 10 days of summer stipends for PD at the union negotiated rate.		FSF, Title I, CPG Choice Funds

Priority Programming

Investment	Elementary	Middle	Allowable Funding Sources
Multilingual Learners	Requirement: Per COMAR 13A.05.07.03, Multilingual Learners (MLs) require explicit language development instruction that is appropriate for their language proficiency and grade level. Language proficiency levels are determined by scores on state language assessments. The English Language Development (ELD) Office has identified resources that are required for use with MLs at these proficiency levels and should be considered for purchase. Additional resources may be considered but must be discussed with the ELD Office prior to purchase. Guidance regarding instructional scheduling based on size of ML population and number of ELD teachers can be found in the ELD Toolkit. The only FTE count for Teacher – ELD is 0.5 or 1.0. The Planning Guide and Scheduling Guidance should be used to inform best practices and decisions. Contact Person: Maria Reamore, Director – Multilingual Learners Contact E-mail: MReamore@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide and the ELD Website		FSF, CPG Choice for supplemental supplies
Extended Learning Program	Recommendation: It is highly recommended that schools continue to offer extended learning programs to support student academic and wholeness needs throughout the school year. Any stipend costs, operational costs, and material costs associated with running these programs will need to be budgeted by schools. Contact Person: Lauren DiResta Stasio, Director of Differentiated Learning Contact E-mail: Indirestastasio@bcps.k12.md.us Summer, Extended, and Credit Recovery Guidance		- FSF, CPG Enrichment, Choice funds - Title I if supplemental and ESSA evidence-based
Gifted and Advanced Learning Program	Requirement: Allocation of school funds should demonstrate clear delineation and direct support of learning outcomes for students identified as gifted, advanced, or talent development by City Schools. Budgetary resources identified to support GAL should be commensurate with the number of formally identified GAL students or at least 10% of the total school enrollment (whichever is greater). Recommendation: Consider additional resources as outlined in regulation IHBB-RA. Contact Person: Dennis Jutras, Coordinator – Gifted & Advanced Learning Contact E-mail: DJutras@bcps.k12.md.us Resource: FY27 Curriculum Resources & Materials Purchasing Guide		FSF, CPG Choice Funds, Title I if supplemental and ESSA evidence- based

Investment	Elementary	Middle	Allowable Funding Sources
High-Impact Tutoring	Recommendation: For SY26-27, schools are encouraged to host school-based summer learning programs for students. The cost of these programs is no longer be covered centrally. Schools will need to identify funds to support programming hosted at their school site. Vendors and pricing estimates can be accessed in the guide linked below to support school level budgeting and planning. The pricing of the approved vendors are based on the 25-26 cost projections. Schools should reach out to vendors to obtain a specific quote for services. Contact: Safonya Ray, Coordinator – Tutoring Contact E-mail: SNRay@bcps.k12.md.us Resource: FY27 Tutoring Program Budget Guide		• FSF, CPG Choice Funds, Title I if supplemental and ESSA evidence- based
School-Based Summer Learning Programs	Recommendation: For SY26-27, schools are encouraged to host school-based summer learning programs for students. The cost of these programs will no longer be covered centrally. Schools will need to identify funds to support programming hosted at their school site. City Schools has approved a variety of vendors to support summer learning. These vendors, as well as estimated cost structures for hosting summer learning programs, can be found in the guide linked below. Contact Person: Lauren DiResta-Stasio, Director of Differentiated Learning Contact E-mail: Indirestastasio@bcps.k12.md.us Resource: Summer, Extended, and Credit Recovery Guidance		• FSF, CPG Choice Funds, Title I if supplemental and ESSA evidence- based
Online Personalized Learning Platforms	Recommendation: For SY26-27, schools are encouraged to budget for personalized learning platform licenses to support the implementation of small group and personalized learning structures. The district has ensured that contracts associated with these platforms are available. Schools do not need to budget for ALEKS, the personalized learning platform associated with Reveal Math. For SY26-27, ALEKS licenses will continue to be paid for centrally. A list of the approved personalized learning platforms can be found in the FY27 Curriculum Resources & Materials Purchasing Guide		• FSF, CPG Choice funds, Title I • if supplemental and ESSA evidence- based

Investment	Elementary	Middle	Allowable Funding Sources
Robotics Program Materials 	Recommendation: The Baltimore City Robotics program is an extracurricular STEM initiative that supports the Portrait of a Graduate competencies by engaging students as creative and innovative thinkers. Grades 4–8 teams: Plan for approximately \$5,000 per season, plus \$325 for each additional team. Grades 6–12 teams: Plan for approximately \$6,800 per season, plus \$325 for each additional team. *A stipend for one coach is included in these fees and should correspond to the number of staff appointed as coaches. Schools may reuse refurbished materials from previous years to reduce costs. If teams travel to out-of-state tournaments, allocate additional funds based on historical performance and anticipated travel needs.		• FSF • CPG
Maryland Science Olympiad (MSO) Materials 	Recommendation: Maryland Science Olympiad (MSO) is an after-school extracurricular program focused on hands-on science learning. Each year, a new set of competitive “events” is released, and students spend practice time learning the content and skills needed to complete tasks across various science topics. Grades 3–6 teams: Plan for approximately \$2,753 per season, plus \$100 for each additional team. Grades 6–12 teams: Plan for approximately \$3,011 per season, plus \$265 for each additional team. *A stipend for one coach is included in these fees and should correspond to the number of staff appointed as coaches. Contact Person: Kelly Queen-Hale, Educational Specialist II- Robotics Contact E-mail: KeQueenhale@bcps.k12.md.us		• FSF • CPG
School Climate & Support	Recommendation: It is recommended that funding be allocated to support school climate. Such OTPS could support incentives, assessment, training, implementation, and evaluation through district-approved partners. Based upon the identified needs and selected interventions, the average costs can range from \$2,000 - \$50,000.		• FSF • Grant funds cannot support safety tools/resources nor incentives. Please see CPG guidance for allowable uses in this area.

Investment	Elementary	Middle	Allowable Funding Sources																					
Opportunity Culture	Requirement: Selected schools* currently serving in Opportunity Culture cohort allocate funds to support teacher and paraprofessional leadership roles in alignment to the Opportunity Culture Model, as follows: <table><tr><th>OC Role</th><th>Amount</th><th>Coaching Requirements</th></tr><tr><td>Multi-Classroom Leader III</td><td>\$16,500</td><td>Leads 7-8 teachers of record</td></tr><tr><td>Multi-Classroom Leader II</td><td>\$13,500</td><td>Leads 4-6 teachers of record</td></tr><tr><td>Multi-Classroom Leader I</td><td>\$10,000</td><td>Leads 2-3 teachers of record</td></tr><tr><td>Master Team Reach teacher</td><td>\$7,500</td><td>Coaches one other teacher and may reach 50%+ more students</td></tr><tr><td>Team Reach teacher</td><td>\$5,000</td><td>Reaches 50%+ more students than typical</td></tr><tr><td>Reach Associate</td><td>\$2,500</td><td>Supports MCL™ or MTRT™ role</td></tr></table> Contact Person: Jenna Nehms, Director of Career Advancement Contact Email: jshaw@bcps.k12.md.us		OC Role	Amount	Coaching Requirements	Multi-Classroom Leader III	\$16,500	Leads 7-8 teachers of record	Multi-Classroom Leader II	\$13,500	Leads 4-6 teachers of record	Multi-Classroom Leader I	\$10,000	Leads 2-3 teachers of record	Master Team Reach teacher	\$7,500	Coaches one other teacher and may reach 50%+ more students	Team Reach teacher	\$5,000	Reaches 50%+ more students than typical	Reach Associate	\$2,500	Supports MCL™ or MTRT™ role	• FSF • CPG Choice Funds • Title I supplemental
OC Role	Amount	Coaching Requirements																						
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Student Government Association (SGA)	Recommendation: Under Policy JJA, City Schools serving grades K-5 may organize an SGA at the principal’s discretion and schools serving grades 6-8 are strongly encouraged to organize an SGA. Schools with an SGA must allocate a stipend for an SGA Advisor at the BTU stipend rate of \$3,940 for SY26-27. Schools may choose to appoint a second SGA advisor at the BTU stipend rate. Schools may also/alternately choose to stipend a staff member to support the designated SGA Advisor as needed at the BTU hourly stipend rate. School Leaders must identify their stipended SGA Advisor(s) to the Office of Communications, Engagement, Enrollment (OCEE) point of contact. The OCEE point of contact will monitor SGA Advisors’ completion of duties and send a mid-year and end-of-year confirmation to School Leaders that duties have been completed satisfactorily. Recommendation: Schools may consider allocating funds towards student-led activities and initiatives. This may include attendance and behavior incentives and other activities to support school climate and culture. Requirement: All SGAs are required to join the Associated Student Congress of Baltimore City (ASCBC). There is no cost to join. Contact Person: Gee Young – Youth Engagement Specialist Contact E-mail: gfyoun@bcps.k12.md.us		• FSF • CPG Enrichment or Choice Funds																					
Professional Publications	Permissible: Schools are responsible for memberships and subscriptions to professional associations, publications, etc. if desired.		• FSF																					

Investment	Elementary	Middle	Allowable Funding Sources
Attendance & Behavioral Incentives	Recommendation: It is recommended that each school allocate for student attendance and behavioral incentives \$3,000 - \$10,000, depending on school size and projected activity cost.		• FSF • Grants may not be used on incentives
Student Mentoring	Recommendation: FOR THOSE INTERESTED IN allocating school funds to Student Mentoring for K-12, those funds should align with School Quality or Student Success and/or Readiness for Postsecondary Success indicators as outlined in the SPP strategy. In the budget tool, all schools must create a mentoring category program. There is also the option to procure a partner from our growing list, so please reach out to your Hub Specialist or go to the MAR communication site for support. Contact E-mail: mentoring@bcps.k12.md.us		• FSF • CPG Choice Funds

Schools – Administrative Support Staff

See the FY27 Supplemental Administrative Support Staff Guidance for more information on the positions listed below.

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Assistant Principals	Requirement: Schools must staff at a ratio of 1:500 with consideration for other admin supports. Recommendation: When planning for Assistant Principals, schools should give consideration to evaluation and qualified observers.		• FSF only
Staff Associate - Attendance & Summer Attendance Liaison	Requirement: Schools are required to staff at a ratio of 1:500 with consideration for other admin supports. The only FTE count for this position is 1.0. Recommendation: It is highly recommended for schools to hire a Staff Associate-Attendance to coordinate school-based efforts to maximize student attendance and reduce chronic absenteeism Requirement: If a 12-month Staff Associate-Attendance is not hired, schools are required to have a full-time Summer Attendance Liaison for the months of July and August Impermissible: Staff Associates are non-certificated PSRP positions and cannot carry a teaching assignment		• FSF, CPG Choice Funds

Hall Monitor	Requirement: Schools are required to review data and consider the need for hall monitors to assist with student transitions, intake, dismissal, cafeteria oversight, and overall school safety. Impermissible: Contractual services cannot supplant the hall monitor position.	• FSF only
Registrars & Business Managers	Recommendation: Schools are recommended to hire Registrars and/or Business Managers. Hiring for these positions may be based on school size and need.	• FSF only
Additional Wholeness Specialist (at Wholeness Intensive Learning Sites only)	Permissible: Approval to purchase additional position must be approved by the Student Wholeness office, which will share additional expectations and requirements with the school upon outreach. The hiring process for wholeness specialist candidates is conducted by the Wholeness Office, in consultation with principals. The central Wholeness team will be responsible for guiding and overseeing the program model, in addition to providing professional development and support. Principals will be responsible for the supervision and evaluation of Wholeness Specialists. Requirement: Schools should ensure there is a designated wholeness room and budget a minimum of \$5,000 for wholeness room furniture, supplies, and materials.	• FSF, CPG Choice Funds
Administrative Support Staff	Requirement: Schools are required to provide sufficient office/clerical support for efficient processes in accordance with HC guidance.	• FSF only

Other (Athletics)

Investment	Elementary	Middle	Allowable Funding Sources
Athletics Programming	Requirement Traditional Schools with grades K-5: A minimum of \$50 per student is required for PE/Sports/Athletic programming and activities	Requirement Traditional and Charter schools participating in district coordinated athletic programming receiving the CPG Per Pupil grant only: A minimum of \$50 per student is required for Athletics. The funding will cover coaching stipends for participation in district coordinated athletic programming.	• CPG Athletics Funds

		Recommendation: Recommended programming and positions for <u>non-district coordinated</u> programming include: • Funds to support participation in middle school non-district coordinated programming. • Contracts with vendors to support intramural athletics. • Funds to purchase athletic, health and safety equipment to support participation in intramural programming. • Funds to cover extra-duty stipends for staff that facilitate athletic programming/events. • Funds to cover transportation, uniforms, equipment, etc. for participation in non-district coordinated athletic programming. Contact Person: Tiffany Byrd, Director– Athletics Contact Email: TByrd@bcps.k12.md.us	• FSF, CPG Athletics or CPG Choice Funds
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Schools – Required School-Based Functions

The following functions are designations for other staff members, not new positions. The roles are required and serve as a lead in a particular area or activity to support effective academic and administrative school functioning.

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Master Scheduler	Requirement: Elementary, middle, and high schools must designate a master scheduler to direct the scheduling process (creation of school course catalogue, refinement of the master schedule, etc.). The scheduler should be an Assistant Principal or other 12-month employee skilled in the use of the student information system and knowledgeable of graduation requirements, academic programs, and teachers' certification areas.		• FSF only
Office Assistant/ School Secretary	Requirement: Minimum 1.0 FTE. The only FTE count for this position is 1.0. K-8 schools must at least retain the office staff position that they currently have (schools that have Office Assistants may retain the Office Assistant position; schools that have a Secretary position must retain the Secretary position); K-8 schools are welcome to increase their Office Assistant position to a Secretary position. Impermissible: Non-instructional assistants cannot be used in lieu of a School Secretary or Office Assistant.		• FSF only
Instructional Lead (Position Title May Vary e.g., Assistant Principal, Educational Associate)	Requirement: Each school must designate an instructional lead who serves as the direct connection to the Office of Teaching & Learning and supports instructional implementation, professional development and collaborative planning. The only FTE count for Educational Associate is 1.0 FTE. Recommendation: School leaders should consider budgeting stipends to support staff that assume required school-based roles.		• FSF only
Climate Lead	Requirement: Each school must designate a climate lead who serves as the direct connection to the Office of Student Wholeness and supports the school climate plans, as well as successfully implements and sustains a system of student supports, including bullying prevention and intervention plans. Staff designated as the climate lead must attend professional learning sessions offered by the Office of Student Wholeness during the summer and school year. Recommendation: It is highly recommended for the Climate Lead to be a 12-month position. Permissible: Climate Leads can also serve as the Bullying and Title IX Liaison.		• FSF, CPG Choice
SST Chair	Requirement: The SST Chair must be designated and have the appropriate amount of time to ensure the SST processes are carried out with fidelity. Impermissible: SST Chair functions cannot be assumed by the IEP Chair.		• FSF only
Section 504 Chair	Requirement: The Section 504 Chair must be designated and be able to have the appropriate amount of time to ensure the Section 504 processes are carried out with fidelity. Impermissible: Section 504 Chair functions may not be assumed by the IEP Chair.		• FSF only

Investment	Elementary	Middle	Allowable Funding Sources
Attendance Monitor	Requirement: Each school must identify an attendance monitor. Attendance monitors should be skilled in communicating in a positive manner with students and families, building partnerships with school-based staff and community partners, and using data to identify trends, challenges and strategic next steps. Recommendation: Based on the need and volume of daily work required, it is recommended that a permanent staff member be hired to implement necessary systems to monitor and support student attendance. Permissible: • Schools may purchase the Staff Associate-Attendance position to fulfill the Attendance Monitor functions. • Attendance Monitors can be stipended employees over the July/August months if there is no 12-month employee (non-teaching position).		• FSF, CPG Choice
Bullying and Title IX Liaison	Requirement: Each school must designate an individual to work collaboratively with the Office of Student Wholeness, the Office of Fair Practices, and the principal to ensure the implementation of administrative regulations and fulfill the responsibilities set forth Board Policies JBB and JICK. The liaison will be responsible for supporting efforts to foster student belonging, improve school climate, and promote student involvement in bullying awareness and prevention efforts. Permissible: Climate Leads can also serve as the Bullying and Title IX Liaison.		• FSF only
Enrollment Official/Registrar	Requirement: Each school must designate a lead Enrollment Official/Registrar to work collaboratively with the Office of Enrollment, Choice, and Transfers to ensure that enrollment processes are executed with fidelity for all students, and that schools remain in compliance with local and state regulations. These individuals are also responsible for ensuring that records are maintained digitally as outlined in the Student Records Manual. Permissible: Schools are encouraged to purchase the Registrar position to fill the Enrollment Official/Registrar functions		• FSF only
Middle/High School Choice Liaison	Requirement: Each school must identify a staff member (typically a guidance counselor) to assist and support families in navigating City Schools' choice processes. Duties include providing information on school options, informing families of important dates, distributing materials and meeting choice deadlines, as well as managing and entering applications. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF only
Immunization Coordinator	Requirement: Each school must designate a staff member to work collaboratively with the Office of Health and Specialized Student Services, school principal, climate lead, enrollment official, and school nurse to promote immunization awareness and resources, and to ensure that schools remain in compliance with local and state regulations. • This role is typically filled by the registrar or school secretary. • This role should enter, track, and update immunization records for all students. Send letters to families regarding immunization non-compliance. Identify students who legally should not attend school due to immunization non-compliance and communicate this to families. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF only

Investment	Elementary	Middle	Allowable Funding Sources
Homeless Liaison	Requirement: Each school must designate a social worker, guidance counselor, and/or other staff selected by the school administration to enroll, administer, and monitor homeless services for students. The school-based Homeless Liaison will work in conjunction with the Office of Health and Specialized Services to positively support the implementation of homeless supports for families. • This role is typically filled by the school social worker or community school coordinator. • This role should identify students who meet the McKinney Vento criteria for homelessness. Collaborate with the District assigned homeless liaison to meet the needs of the identified students. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
Transition Monitor	Requirement: Based on the need and volume, the Transition Monitor should work collaboratively with the climate lead and school principal to coordinate services for students transitioning in/out of school. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
Transportation Coordinator	Requirement: Each school must have a 12-month employee who can support and monitor ETR/Translog as well as support MTA transportation requests. • In addition to daily school transportation, this role liaises with central Athletics staff when needed to support transportation to and from athletic contests and events. • Principals are advised to be mindful of costs associated with an assigned transportation coordinator. Due to the large quantity of data entry work and other related duties which transportation coordinators perform over the summer; principals are required to assign transportation coordinator duties to a 12-month employee. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
Service-Learning Coordinator	Requirement: Each school must designate an individual to administer the school's service-learning program, including approving individual and school-based activities and attending training. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
MSDE-Certified Grade Reporter	Requirement: Each school must designate an individual responsible for executing the progress report and report card processes. Grade Reporters must be MSDE certified. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
Graduation Coordinator	Requirement: The Graduation Coordinator will support graduation events inclusive of purchasing caps/gowns, diplomas, etc. Recommendation: School leaders should consider budgeting stipends to support the staff that assume required school-based roles.		• FSF
Gifted and Advanced Learning Lead	Requirement: Each school must designate an individual to serve as the point of contact for families, work directly with the district GAL office to disseminate information, and oversee school level GAL supports and services. Efforts must be made to ensure that these leads have time within the academic day to authentically execute the work outlined in IHBB-RA. Recommendation: GAL lead positions can be 1.0 or 0.5 FTE, or as a stipend earning option for 10 month employees of no less than \$2,169 based on a maximum requirement of 35 additional hours.		• FSF, CPG Choice Funds

Investment	Elementary	Middle	Allowable Funding Sources
Student Learning Plan (SLP) Ambassador	Requirement: Schools must designate staff to support the implementation and monitoring of Student Learning Plans (SLPs). These plans are a critical component of City Schools recovery efforts and support teachers, staff, students, and families in mapping out and having voice in student goals, aspirations, and progress. Ambassadors support school-level staff with completion and support school- wide efforts around implementation. Recommendation: Recommended stipending at 32 hours for this role. Ideally, the SLP ambassador does not have a full teaching schedule, to ensure appropriate time is given to support the SLP process including training and providing technical assistance to staff creating and implementing SLPs (navigators).		FSF, CPG Choice Funds
CTE Lead	Requirement: Schools with multiple CTE Pathways should identify a staff member to support the implementation and coordination of those pathways and provide support for scheduling of students in alignment with chosen pathways.		If stipending, FSF or CPG
School Testing Coordinator	Requirement: Each school is required to designate an individual to serve as the School Testing Coordinator. Recommendation: It is not recommended that teachers serve as the School Testing Coordinator. However, if a teacher is serving in this role, school leaders should budget stipends if participation in any related professional development occurs outside of school hours.		FSF
Early Career Teacher Induction: Site Based Mentors	Requirement: Schools are required to implement a component of a comprehensive induction program through providing on-site mentoring to all early career teachers per COMAR 3A.07.01.01. Schools must allocate stipend funds for site-based mentors (\$3,064 per mentor based on SY25-26 rates) to compensate those staff members for the tasks they will complete beyond their normal work duties. See this guidance for information about recommendations for effective site-based mentoring programs. Recommendation: Based on staff members' normal work roles and responsibilities, the following ratios are recommended: - Full time classroom teacher: 1:1-2 - Partial release staff member: 1:2-3 - Full release staff member: 1: 3-4 Contact Person: Dana Collins, Coordinator: Early Career Induction & Mentoring Contact Email: DCollins30@bcps.k12.md.us		- FSF - CPG Choice Funds

Stipends

Investment	Elementary	Middle	Allowable Funding Sources
Temporary Employees 	<i>Definition: Temporary employment</i> is defined as personnel who are hired for short-term assignments to fulfill staffing needs for a defined period of time. Definition: Contracted employment is personnel hired through an agency to provide a specific service (i.e., Continuous Growth). Length of time: Temporary employee assignments are intended to be short-term assignments and should not extend beyond 90 days; if assignments must extend beyond 90 days, they must be renewed and are subject to the review and approval of the Office of Human Capital. Temps who work more than 30 hours per week for more than 90 days may be eligible for health insurance		FSF

	benefits under the Affordable Care Act (ACA). Temps who qualify for benefits under ACA will be offered them and orgs where they work will be charged for fringe. Exceptions to the 90-day restriction may be granted in the following circumstances: positions that provide support for the improvement of instructional programming or direct enhancement of student learning (e.g., tutors); specialty instructors in select disciplines where there are limited qualified persons available for appointment, such as performing arts professionals; and positions that support the extension and augmentation of the instructional program beyond the normal school day. - Bargaining Unit Positions: <u>Temporary employees, contractors and operator-funded employees cannot be hired to fulfill duties and/or responsibilities of any bargaining union position.</u> The following are examples of roles that would overlap with bargaining unit positions: providing the direct delivery of instruction (e.g., “teacher of record”), working as support staff, such as paraeducator or office assistant, and monitoring the hallways. - All temporary employees, contractors and indirectly supervised volunteers must have successfully completed fingerprinting and background checks prior to working in schools (see KCB-RA Attachment 1 for a volunteer screening summary). In addition, temporary employees may not begin their assignment until a position has been approved through PSTAR. Contact Person: William Morant, Director - Talent Management Kim Williams, Manager – Talent Management Contact Email: wmorant@bcps.k12.md.us, krwilliams01@bcps.k12.md.us	
BTU Staff	Requirement: Any work (e.g. credit recovery) being required of a 10 or 12-month staff member that occurs outside of business hours need to be stipended.	FSF, CPG Choice for wraparound and extracurricular programs
Climate Lead	Requirement: For 10-month Climate Leads, schools must allocate stipend funds for PD sessions that occur during the summer.	FSF, CPG Choice Funds
Immunization Coordinators	Requirement: Immunization Coordinators are allocated no less than \$750 if duties are performed satisfactorily.	FSF only
Middle/High School Choice Liaison	Requirement: All elementary and elementary/middle schools must provide stipends to staff willing to serve as a Choice Liaison. The recommended stipend amount is \$1,000.	FSF only

OCEE – Recruitment

Other

Investment	Elementary	Middle	Allowable Funding Sources
School-Based Marketing and Recruitment	Recommendation: All schools with an enrollment size of less than 500 are strongly encouraged to set aside funds to support school-based marketing and recruitment efforts. Vendors (e.g., SchoolMint) are working with schools to improve enrollment through a strategic approach that focuses on the following key areas: creating awareness, building engagement, enrolling students, and improving strategy. Vendor service costs vary based upon the unique needs of each school community. The suggested amount to be set aside is \$15,000 - \$30,000+. Contact Person: Brandon Tilghman, Director - ECT Contact Email: BLTilghman@bcps.k12.md.us		• FSF only

Operations – Custodial

Contact Person: Roland Dale

Contact Email: RADALE@bcps.k12.md.us

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Custodial Positions	Requirement: • All schools in district-owned buildings are responsible for the costs of custodial positions, contractual custodial employees, and Lead-Building Services positions as applicable. • Principals must consult with the Office of Human Capital prior to recruitment, hiring, and selection of custodial candidates. • Charter schools that are not located in City Schools’ buildings are required to procure their own contract cleaner. Recommendation: The recommended staffing guidelines are one custodian per 100,000 square feet for daytime monitoring (spills, accidents, delivery assistance) and one custodian per 25,000 square feet for evening cleaning. Permissible: Principals have the option of staffing their buildings with a combination of full and part time custodians Impermissible: Principals cannot displace custodians to purchase a janitorial contract. They can supplement their City Schools staff with a janitorial contract.		• FSF only
Lead Tech – Building Services	Recommendation: • The Lead Tech-Building Services is a position that performs minor building maintenance repairs and lead custodial tasks as identified. • The Lead-Building Services monitors and maintains boilers, air conditioning, and other auxiliary equipment and will organize, schedule, and coordinate all facets of the custodial program at a school facility within the guidelines established by the Facilities Maintenance Department. Candidates for this position must be pre-screened prior to being interviewed and onboarded and trained by Operations.		• FSF only
Day Porter	Permissible: Principals can purchase an additional 8-hour per day porter. A day porter is a contract cleaner who provides custodial services to schools during the day.		• FSF only

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
Custodial Positions and General Supplies	Requirement: Principals must budget and order custodial supplies for their school, to include janitorial equipment and minor maintenance supplies. For schools with Custodial Contractors, recommending green cleaning supplies and equipment that are paid for by the Contractor as part of the service contract unless otherwise stated in contract. The following General Cleaning Supplies list is from the Health of School Facilities Responsibilities Matrix. Amounts to purchase will vary based on school size: • Toilet paper, paper towel and hand soap fixtures • Toilet paper, paper towels and hand soap for installed fixtures • Feminine hygiene products for installed fixture (Per HB 205) • Tampax Tampons / 500 case \$120.00 case • Liner bags – 500 case \$47.92 case • Stripper, wax, and pads • Mops, mopheads and bucket on wheels • Large and small trash bags • Brooms and dust mops • Toilet bowl brushes • Plungers • Boxes of rags • Alpha HP, Stride and Perdiem • Graffiti remover • Trash can on wheels • Floor stripper machine (2) • Walk behind wet vac (2) • Ladder • Cleaning carts (1 per custodian) • Vacuums () • Roll off for summer cleaning • Body Spill Kit (minimum – 1 per floor) • Step ladder – 6-foot fiberglass • Step ladder – 8-foot fiberglass • Took Kit (1 per floor)		• FSF only • Grants may not purchase any type of cleaning/sanitizing products

Investment	Elementary	Middle	Allowable Funding Sources																		
	• City Schools adopted a Green Policy for cleaning products and only approved green products should be purchased and used. • Vendors are Home Depot (SupplyWorks), W. W. Grainger, School Specialty, School Help, and Office max. All purchasing is through Oracle Fusion. • Principals should ensure that funding is available to purchase materials and supplies and for staff overtime when schools are closed during weather related conditions.																				
Snow Removal Supplies	Recommendation: Principals should keep in mind to replenish and purchase snow removal supplies. Pricing for snow removal items: <table><tr><th>Snow Removal Item</th><th>Estimated Cost*</th></tr><tr><td>Snow melt - rock salt - 50lb bag</td><td>\$15.97</td></tr><tr><td>Snow melt - environmentally friendly-40lb bag</td><td>\$51.99</td></tr><tr><td>Snow Blower - gas or electric battery</td><td>\$800-1800</td></tr><tr><td>Snow shovel</td><td>\$30-50</td></tr><tr><td>Ice breaker</td><td>\$20-30</td></tr><tr><td>Salt spreader</td><td>\$200-400</td></tr><tr><td>Exterior push broom</td><td>\$20-40</td></tr><tr><td>Microfiber Broom - gym floors</td><td>\$15-40</td></tr></table> *Pricing from Home Depot Recommendation: The following equipment is recommended for BCPS Custodial Staff and Contractors for snow removal. Snow Blower - \$800-1800 each Shovels - \$30-50 each Salt spreader - \$200-400 Ice breaker - \$20-30 each Calcium Chloride pallet should be on hand for supplemental supply during snow /ice storm		Snow Removal Item	Estimated Cost*	Snow melt - rock salt - 50lb bag	\$15.97	Snow melt - environmentally friendly-40lb bag	\$51.99	Snow Blower - gas or electric battery	\$800-1800	Snow shovel	\$30-50	Ice breaker	\$20-30	Salt spreader	\$200-400	Exterior push broom	\$20-40	Microfiber Broom - gym floors	\$15-40	FSF only
Snow Removal Item	Estimated Cost*																				
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Snow melt - environmentally friendly-40lb bag	\$51.99																				
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Snow shovel	\$30-50																				
Ice breaker	\$20-30																				
Salt spreader	\$200-400																				
Exterior push broom	\$20-40																				
Microfiber Broom - gym floors	\$15-40																				

Other

Investment	Elementary	Middle	Allowable Funding Sources
Overtime	Recommendation: • Principals should budget for overtime (e.g. school emergencies, providing after hours access, emergency sheltering need) for the preceding two weeks prior to school opening as well as during breaks where the district office is closed. • During long-term absences and FMLA of custodians, principals may have to pay overtime and/or secure contractual assistance to provide adequate coverage and ensure cleanliness of the building. • Full time custodians are to be paid overtime for all work exceeding 8 hours per day. Part-time custodians are to be paid overtime for all work exceeding 40 hours per week. Custodians are not paid compensatory time or stipends.		• FSF only
Summer Cleaning	Requirement: Principals must allocate a minimum of one roll off in the school's budget for summer cleaning. Dumpster/Roll offs for summer cleaning pricing can vary in the range of \$600-\$900 depending upon which vendor is being used and other factors (refer to Logistics who manage these requests). Additionally, cleaning supplies, custodial staff and/or contractor's support must be allocated in the school's budget for summer cleaning.		• FSF only
Shift Differentials	Requirement: Each school must allot for custodial shift differential in their budget cost (refer to your payroll contact person and/or payroll specialist). Any custodian that reports to work after twelve noon will receive night differential for any hours worked after 2 p.m.		• FSF only

Operations – Transportation

Contact Person: Jacinta Hughes, Director, Transportation

Contact Email: jlhughes@bcps.k12.md.us or TRANSPORTATION@BCPS.K12.MD.US

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Transportation Coordinator	Requirement: Principals are advised to be mindful of costs associated with an assigned transportation coordinator. Due to the large quantity of data entry work and other related duties which transportation coordinators perform over the summer, principals are required to assign transportation coordinator duties to a 12-month employee.		FSF only

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
MTA Transportation	Recommendation: City Schools students are eligible to ride MTA free of charge for transportation to and from school, after-school programs, extracurricular activities, and all school-related activities. A valid student ID must be presented to verify that the student attends a Baltimore City Public school.		FSF only
After School, Extracurricular, and Cultural Trip Transportation	Requirement: - Principals are required to budget for after school programs, extracurricular programs, and cultural trips. Transportation is only funded to provide transportation at the assigned bell time for transportation to and from school. - Cultural trips vary from \$95 to \$150 per hour depending on the vendor used.		FSF, CPG Enrichment, Choice Funds

Operations – Environmental Sustainability

Contact Person: Joanna Pi-Sunyer

Contact Email: JPi-Sunyer@bcps.k12.md.us

Staffing, Assignment, & Hiring

Investment	Elementary	Middle	Allowable Funding Sources
Green Leader	Recommendation: • To support implementation of City Schools' Sustainability Plan, each school should have between 1 and 3 Green Leaders. This is an optional role, at the discretion of the principal. • Any staff affiliated with the Baltimore Teachers Union is eligible to participate. • The Green Leaders can support recycling, environmental literacy, gardening, energy conservation, and more. • Each participating staff person must provide documentation of their work to the Sustainability Manager in Operations in the district office for review and approval, once at the end of January, and once at the end of May. • The stipend will be \$2,626 for approximately 42 hours of work during non-compensated time. • A Green Leader can earn half the stipend (\$1,313) for approximately have the hours (21) during either the first half or the second half of the year. • For additional details about the program, see this page.		• FSF • CPG Choice Funds

OIT – Operations – Technology

Contact: Office of Information Technology

Contact Email: mlapushin@bcps.k12.md.us

OTPS

Investment	Elementary	Middle	Allowable Funding Sources
Technology Materials	Requirement: Schools are responsible for providing laptops for staff that are within their respective cost centers. Recommendation: The Office of Information Technology (OIT) recommends a five-year refresh cycle for staff laptops. Schools should replace approximately 20% of staff devices each year to ensure employees have current, reliable hardware necessary to perform their work. Requirement: Schools are responsible for providing students with Chromebooks according to the following guidelines.  • Schools must ensure a 1:3 Chromebook-to-student ratio for all students in grades K–2. • Schools are responsible for providing Chromebooks for every student within grades 3-8. This includes, but may not be limited to: ○ New students entering Baltimore City Public Schools ○ Transfer students from other Baltimore City Public Schools ○ Replacements for Chromebooks that are broken, lost, or stolen ○ Student-assigned Chromebooks older than 5 years are required to be replaced. A list of student-assigned Chromebooks older than 5 years will be provided by the Office of Information Technology to each respective school. Recommendation: OIT recommends that schools maintain an additional inventory equal to 10% of their student Chromebook count. This spare pool supports immediate replacements for lost, stolen, or broken devices.  Recommendation: OIT recommends that technology (desktops, laptops, Chromebooks, tablets, interactive panels, printers, etc.) for both students and staff that are beyond the end-of-life period should be replaced to ensure continued reliability for instruction, assessment, and other school operations. *Grant funds may not purchase student/staff devices. *Grant funds <u>may</u> purchase interactive panels, headphones, printers, document cameras.		• FSF • CPG Choice Funds • Title I if ESSA evidence- based and supplemental

Supplemental Reference Section

In addition to the information outlined in the Roadmap above, the following documents contain supplemental information and resources for schools to consider as they budget and plan for the upcoming school year.

- [FY27 Budget Guidance FAQ](#)
- [FY27 Budget Engagement Guidance](#)
- [FY27 Budget Process and Finance Guidance](#)
- [FY27 Supplemental Human Capital Guidance](#)
- [FY27 Administrative Staff Guidance](#)

Academics

- [K-8 Elementary & Middle School Scheduling Guidance](#)
- [9-12 Scheduling Guidance](#)
- [FY27 Curriculum Resources & Materials Purchasing Guide](#)
- [Resource Scheduling How-To](#)
- [FY27 Secondary Success & Innovation Guidance: School Counseling & CTE](#)
- [FY27 Pre-Kindergarten Classroom Guidance](#)
- [SY26-27 School-based Induction and Mentoring Guidance](#)
- [FY27 Tutoring Program Budget Guide](#)
- [SY26-27 Summer, Extended Learning, & Credit Recovery Guide](#)
- [ELD \(ESOL\) Toolkit for Staff](#)
- [ELD Site](#)
- [Health Education State Framework](#)
- [MAR Communication Site & HUB Specialist info](#)

Funding Guidance

- [FY27 Allowable Uses of Title I and CPG Funds](#)

Operations/Schools

- [FY27 Supplemental Transportation Guidance](#)
- [FY27 Supplemental Custodial Guidance](#)
- [FY26 Supplemental Health Guidance](#)