

# BALTIMORE CITY --- PUBLIC SCHOOLS

## ***FY27 School Budget & Planning Guidance*** 9-12 Version

February 2026

Dr. Sonja Brookins Santelises, Chief Executive Officer

Angela D. Alvarez, Senior Executive Director – Office of New Initiatives

Joshua I. Civin, Chief Legal Officer

Dr. Joan Dabrowski, Chief Academic Officer

Christopher Doherty, Chief Financial Officer

Dr. Tracey L. Durant, Senior Executive Director – Equity

Tina Hike-Hubbard, Chief of Communications, Engagement and Enrollment

Theresa D. Jones, Chief Achievement and Accountability Officer

Thomas T. Jones, Chief Information Technology Officer

Emily Nielson, Chief Human Capital Officer

Alison Perkins-Cohen, Chief of Staff

Dr. Stacy Place-Tosé, Chief of Schools

Dr. Lynette Washington, Chief Operating Officer

Dr. Jennie Wu, Executive Director – Strategy and Continuous Improvement

# Table of Contents

*The section titles below are clickable. Simply click on any section, and it will direct you to the corresponding content.*

|                                                                             |    |
|-----------------------------------------------------------------------------|----|
| Introduction .....                                                          | 4  |
| Allocation Adjustment for Required Spending.....                            | 7  |
| Blueprint Career Ladder Implementation .....                                | 7  |
| Flat Rate Roles .....                                                       | 9  |
| Hourly Rate Roles .....                                                     | 10 |
| FY26 Budget and Staffing Roadmap – Grades 9-12.....                         | 11 |
| Academics Staffing Overview .....                                           | 11 |
| Academics – Core Content Classes (ELA, Math, Science, Social Studies) ..... | 12 |
| Academics – Special Areas & Resource Classes .....                          | 14 |
| COMPUTER SCIENCE.....                                                       | 14 |
| FINE ARTS.....                                                              | 15 |
| PHYSICAL EDUCATION & HEALTH .....                                           | 18 |
| LIBRARY MEDIA .....                                                         | 21 |
| WORLD AND CLASSICAL LANGUAGES .....                                         | 22 |
| Academics – Special Education .....                                         | 23 |
| Academics – Secondary and Post-Secondary Success.....                       | 26 |
| Academics – Instructional Support Staff .....                               | 32 |
| Priority Programming.....                                                   | 33 |
| Schools – Administrative Support Staff .....                                | 37 |
| Schools – Required School-Based Functions .....                             | 32 |
| OCEE – Recruitment .....                                                    | 37 |
| Operations – Custodial .....                                                | 38 |
| Operations – Transportation .....                                           | 41 |
| Operations – Environmental Sustainability.....                              | 42 |
| OIT – Operations – Technology .....                                         | 43 |
| Supplemental Reference Section .....                                        | 44 |

## 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 and 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 9-12 version. Head [here](#) if you would like to review the PreK-8 and [here](#) to review the 6-8 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:

- Scheduling Requirements: [HS Scheduling Guidance SY 2026-2027](#)

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

*\*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.*

*\*Note – inactive programs are not listed.*

## Hourly Rate Roles

| Role/<br>Responsibility                                   | Estimated<br>Hours | Description to assist<br>with budgeting                                                                                                                                                                      | Will central<br>office contact<br>or principal<br>track activities<br>and submit<br>payments? | Contact                                                                                       |
|-----------------------------------------------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Arts Integration<br>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<br><a href="mailto:cwilliams07@bcps.k12.md.us">cwilliams07@bcps.k12.md.us</a> |
| Girls on the Run<br>of the Greater<br>Chesapeake<br>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<br>Principals can determine whether participation will be for one or both seasons. | Principal                                                                                     | Geoff Meehle<br><a href="mailto:grmeehle@bcps.k12.md.us">grmeehle@bcps.k12.md.us</a>          |
| National Honors<br>Society Advisor                        | 30-50              | Includes application process, induction ceremony and meetings                                                                                                                                                | Principal                                                                                     | Eric Roberts<br><a href="mailto:broberts@bcps.k12.md.us">broberts@bcps.k12.md.us</a>          |

*\*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.*

*\*Note – inactive programs are not listed.*

# FY26 Budget and Staffing Roadmap – Grades 9-12

February 2026

## Academics Staffing Overview

A teacher employed in an early childhood, elementary, pre-kindergarten—12 or secondary school program shall 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.
- District Required positions and expenses.
- 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 Guidance
  1. [SY26-27 PK-8 Scheduling Guidance.pdf](#)
  2. [SY26-27 BCPSS High School Scheduling Guidance.pdf](#)
- Master schedules must optimize class size.
- Class size in grades 9-12 should reflect a maximum of 35 students per class. Classes and schedules that require larger class sizes will have to be review and approved by the ILED.
- 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                                                                                      | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Allowable Funding Sources                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Core Content Area Teachers</b><br>(English Language Arts, Math, Science, and Social Studies) | <p><b>Requirement:</b> The following guidelines outlined in COMAR provide the specifications for the requirements in each core content area. City schools requires that staffing models to support Core Content classes adhere to a limit of 35 students per classroom (grades 9-12). Classes and schedules that require class size to exceed this limit will need to be reviewed and approved by the ILED.</p> <p>English – <a href="#">COMAR 13A.04.14.01</a><br/>           Math – <a href="#">COMAR 13A.04.12.01</a><br/>           Science – <a href="#">COMAR 13A.04.09.01</a><br/>           Social Studies – <a href="#">COMAR 13A.04.08.01</a></p> <p>All schools with secondary grades must have secondary certified staff in the following content areas: mathematics, English/language arts, science, and social studies.</p> <p>The only FTE counts for Teacher – Secondary are 0.5 or 1.0.</p> <p><b>Recommendation:</b> All schools with more than 600 students enrolled in grades 9-12 should have a teacher certified for each of the required science courses for graduation. A teacher who is certified in multiple areas may also support HS science.</p> | <ul style="list-style-type: none"> <li>• FSF for all COMAR requirements</li> <li>• Neither Title I nor CPG funds can be used to meet any of these requirements. Grant funds can only purchase supplemental positions.</li> </ul> |

### Schedule

| Investment             | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Allowable Funding Sources                                                        |
|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>Course Schedule</b> | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>• All high schools must follow the <a href="#">HS Scheduling Guidance SY 2026-2027</a></li> <li>• All schools should conduct a thorough transcript review for all students to ensure all courses needed for graduation are included within the Master Schedule.</li> <li>• If a small school, due to financial constraints and after maximizing class size and limiting non-essential functions, can only offer a graduation requirement every other year (e.g. World History), the school MUST:               <ol style="list-style-type: none"> <li>1. Ensure all students are scheduled for the course the year it is offered in alignment with course sequence</li> <li>2. Support registration in summer learning if a student does not pass the course</li> <li>3. Budget for credit recovery options (e.g. APEX) to ensure any student entering the school or a student in need of recovery can meet their graduation requirements</li> </ol> </li> </ul> | <ul style="list-style-type: none"> <li>• FSF for required activities.</li> </ul> |

# OTPS

| Investment                                                  | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                                                                                                                                                |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>ELA Instructional Materials &amp; Supplies</b>           | <p><b>Requirement:</b> Schools are required to allocate funds to support the replenishment of instructional materials, supplies, student consumables, and teacher resources.</p> <p><b>Contact Person:</b> Dr. Joy Guthrie Director – Literacy</p> <p><b>Contact E-mail:</b> <a href="mailto:jsguthrie@bcps.k12.md.us">jsguthrie@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p>                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• FSF for all core curriculum and required items.</li> <li>• CPG for supplemental supplies</li> <li>• Title I if supplemental and ESSA evidence-based</li> </ul>  |
| <b>Math Instructional Materials and Supplies</b>            | <p><b>Requirement:</b> Schools are required to allocate funds to support the replenishment of instructional materials, supplies, student consumables, and teacher resources.</p> <p><b>Recommendation:</b> Schools should consider whether replacement manipulatives, calculators, and/or other instructional resources are needed when conducting the materials and resources inventory.</p> <p><b>Contact Person:</b> Kerry Steinbrenner, Director – Mathematics</p> <p><b>Contact E-mail:</b> <a href="mailto:KLSteinbrenner@bcps.k12.md.us">KLSteinbrenner@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p> | <ul style="list-style-type: none"> <li>• FSF for all core curriculum and required items.</li> <li>• CPG for supplemental supplies</li> <li>• Title I if supplemental and ESSA evidence-based.</li> </ul> |
| <b>Science Instructional Materials and Supplies</b>         | <p><b>Requirement:</b> Schools must purchase reusable equipment and consumable materials to ensure all students engage in safe laboratory practices as required by the City Schools curriculum and the Next Generation Science Standards.</p> <p><b>Contact Person:</b> Dr. Mary Weller, Director – Science; Dr. Kevin Garner, Coordinator – Science</p> <p><b>Contact Email:</b> <a href="mailto:MCWeller@bcps.k12.md.us">MCWeller@bcps.k12.md.us</a>; <a href="mailto:KSGarner@bcps.k12.md.us">KSGarner@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p>                                                      | <ul style="list-style-type: none"> <li>• FSF for all core curriculum and required items.</li> <li>• CPG for supplemental supplies</li> </ul>                                                             |
| <b>Meaningful Watershed Educational Experiences (MWEEs)</b> | <p><b>Recommendation:</b> Schools should budget approximately \$1,150 per section (\$500 for transportation and \$650 for staff support from partners) to participate in Meaningful Watershed Educational Experiences (MWEEs). MWEEs are integral to fulfilling the City Schools Environmental Literacy Plan. Off-site MWEEs aligned to the City Schools Science curriculum in grades 5, 6, and 9 are available.</p>                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• FSF or CPG</li> </ul>                                                                                                                                           |
| <b>Social Studies Instructional Materials and Supplies</b>  | <p><b>Requirement:</b> Schools should budget for replacement text and materials based on student course enrollment</p> <p><b>Contact Person:</b> Calesha Douglas, Director – Social Studies, Demetria Houghton, Coordinator- Social Studies</p> <p><b>Contact E-mail:</b> <a href="mailto:ctthompson@bcps.k12.md.us">ctthompson@bcps.k12.md.us</a> , <a href="mailto:DMHoughton@bcps.k12.md.us">DMHoughton@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p>                                                                                                                                                     | <ul style="list-style-type: none"> <li>• FSF for all core curriculum and required items.</li> <li>• CPG for supplemental supplies</li> </ul>                                                             |

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                                        | High School                                                                                                                                                                                                                                                                                                                                                                                                        | Allowable Funding Sources                                                               |
|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| Computer Science/ Engineering/ Technology Teacher | <b>Recommendation:</b> Computer Science teachers can be any certified teacher, but teachers with background experience with or certification in technology education are recommended.<br><b>Permissible:</b> Schools may also choose to use an approved vendor to provide technology education.<br><b>Impermissible:</b> Vendors are not permitted to be listed as the teacher of record and may not award grades. | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG, if supplemental</li> </ul> |
| Foundations of Computer Science (FOCS) Instructor | <b>Requirement:</b> Per <a href="#">Maryland House Bill 281</a> , all schools must name a FOCS instructor and ensure that instructor attends a week-long professional development in the summer.                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>• FSF only for any requirement</li> </ul>        |

Schedule (Computer Science)

| Investment                                                     | High School                                                                                                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                        |
|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| Computer Science, Engineering, or Technology Education Program | <b>Requirement:</b> Per <a href="#">COMAR 13A.04.01.01</a> , schools must offer a computer science, engineering, or technology education program in grades 9-12                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• FSF only for any requirement</li> </ul> |
| Foundations of Computer Science (FOCS)                         | <b>Requirement:</b> Per <a href="#">Maryland House Bill 281</a> , schools must offer Foundations of Computer Science (FOCS), course code 24234. Per City Schools, schools must teach FOCS to fulfill the Maryland technology graduation requirement. The FOCS curriculum follows Code.org's <a href="#">Computer Science Discoveries curriculum</a> .<br><b>Recommendation:</b> Strongly recommended for FOCS to be offered in 9th grade | <ul style="list-style-type: none"> <li>• FSF only for any requirement</li> </ul> |

OTPS (Computer Science)

| Investment                                            | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Allowable Funding Sources                                                                                                                                                |
|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Computer Science Instructional Supplies and Materials | <b>Requirement:</b> Per <a href="#">Maryland House Bill 281</a> , schools must identify a dedicated computer lab, laptop/chromebook cart for daily Foundations of Computer Science (FOCS) instructional use.<br><b>Recommendation:</b> High schools should check with computer science teachers to see what equipment they need.<br><b>Point of Contact:</b> Shionta Somerville, Director of Career Readiness, and Eugene Chong Qui, Coordinator of Career Readiness<br><a href="mailto:ssomerville@bcps.k12.md.us">ssomerville@bcps.k12.md.us</a> and <a href="mailto:echongqui@bcps.k12.md.us">echongqui@bcps.k12.md.us</a><br><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a> | <ul style="list-style-type: none"> <li>• FSF only</li> <li>• Grants (CPG/Title I) <u>may not</u> pay for student/staff devices, nor to support a computer lab</li> </ul> |

## FINE ARTS

### Staffing, Assignment, & Hiring (Fine Arts)

| Investment        | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Allowable Funding Sources                                                                                                                  |         |           |      |     |                                  |         |     |                                                                                         |         |     |                                                                                           |         |     |                                                                                                              |          |     |                                                                                                                                            |       |     |                                                                                                                                            |                                                                                                                                                                                                                                                       |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|------|-----|----------------------------------|---------|-----|-----------------------------------------------------------------------------------------|---------|-----|-------------------------------------------------------------------------------------------|---------|-----|--------------------------------------------------------------------------------------------------------------|----------|-----|--------------------------------------------------------------------------------------------------------------------------------------------|-------|-----|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fine Arts Teacher | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.16.01</a>, all schools with grades 9-12 must provide an instructional program that enables all students in grades 9-12 to meet graduation requirements and to select from among fine arts elective courses of dance, media arts, music, theatre, and visual art that will prepare them for post-secondary education and careers. Schools are required to have certified fine arts (art, music, dance, and/or theatre) teachers.</p> <p>Staffing requirements reflect not only the minimum needed to support class sizes, quality programming, and graduation requirements but also support the desired depth of study as articulated in our Fine Arts Strategic Plan.</p> <table border="1"> <thead> <tr> <th># Students</th><th># Staff</th><th>Rationale</th></tr> </thead> <tbody> <tr> <td>&lt;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>950-1250</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> <tr> <td>&gt;1251</td><td>7.0</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> <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>When creating new FTEs, schools should ensure they can offer visual art and music before adding positions for other fine arts areas.</li> <li>City Schools will continue prioritizing the hiring of certified fine arts teachers in multiple arts disciplines at each school to meet COMAR fine arts requirements.</li> <li>High schools should budget for multiple fine arts certified teachers, with priority towards visual arts and music, whenever existing scheduling and budgetary constraints allow.</li> </ul> | # 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 | 950-1250 | 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 | >1251 | 7.0 | Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline, in a 5-period schedule model | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG for minimum under certain circumstances* </li> <li>CPG Arts, Choice Funds for supplemental FTEs</li> </ul> |
| # 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                               |         |           |      |     |                                  |         |     |                                                                                         |         |     |                                                                                           |         |     |                                                                                                              |          |     |                                                                                                                                            |       |     |                                                                                                                                            |                                                                                                                                                                                                                                                       |
| 950-1250          | 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 |         |           |      |     |                                  |         |     |                                                                                         |         |     |                                                                                           |         |     |                                                                                                              |          |     |                                                                                                                                            |       |     |                                                                                                                                            |                                                                                                                                                                                                                                                       |
| >1251             | 7.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Staffing in Music, Visual Art and Theater AND Dance + 4 additional depth of study courses in each discipline, in a 5-period schedule model |         |           |      |     |                                  |         |     |                                                                                         |         |     |                                                                                           |         |     |                                                                                                              |          |     |                                                                                                                                            |       |     |                                                                                                                                            |                                                                                                                                                                                                                                                       |

\*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.

### Schedule (Fine Arts)

| Investment        | High School                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                                                                                                                                                                                             |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Fine Arts Program | <b>Requirement:</b> <ul style="list-style-type: none"> <li>All schools with grades 9-12 must offer a fine arts instructional program in grades 9-12 that enables students to meet graduation credit requirements.</li> <li>COMAR requires that high school students have access to fine arts elective courses in all fine arts content areas.</li> </ul> | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG for minimum under certain circumstances* </li> <li>CPG Arts, Choice Funds for supplemental FTEs</li> </ul> |

### OTPS (Fine Arts)

| Investment                                     | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Allowable Funding Sources                                          |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| Fine Arts Instructional Supplies and Materials | <b>Recommendation:</b> <ul style="list-style-type: none"> <li>The minimum suggested annual supply is \$5,000 budget for existing fine arts programs</li> <li>The minimum suggested for instrument maintenance and repair for band programs in \$5,000.</li> <li>The estimated startup costs for a string orchestra or band program range from \$30,000-\$50,000.</li> </ul> <b>Contact Person:</b> Diya Hafiz-Slayton – Director – Fine Arts; Chan’nel Howard, Coordinator – Fine Arts<br><b>Contact E-mail:</b> <a href="mailto:DAHafiz@bcps.k12.md.us">DAHafiz@bcps.k12.md.us</a> ; <a href="mailto:CWilliams07@bcps.k12.md.us">CWilliams07@bcps.k12.md.us</a><br><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a> | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG</li> </ul> |

\*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.



Other (Fine Arts)

| Investment                         | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Allowable Funding Sources                                              |
|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|
| <b>Arts Integration Schools</b>    | <p><b>Recommendation:</b> 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.</p> <p><b>Contact Person:</b> Chan'nel Howard, Coordinator – Fine Arts</p> <p><b>Contact E-mail:</b> <a href="mailto:CWilliams07@bcps.k12.md.us">CWilliams07@bcps.k12.md.us</a></p>                                                                                                                                                                         | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG</li> </ul> |
| <b>Early Career Teacher Fellow</b> | <p><b>Recommendation:</b> 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.</p> <p><b>Contact Person:</b> Diya Hafiz-Slayton – Director – Fine Arts and Chan'nel Howard, Coordinator – Fine Arts</p> <p><b>Contact E-mail:</b> <a href="mailto:DAHafix@bcps.k12.md.us">DAHafix@bcps.k12.md.us</a>; <a href="mailto:CWilliams07@bcps.k12.md.us">CWilliams07@bcps.k12.md.us</a></p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG</li> </ul> |

## PHYSICAL EDUCATION & HEALTH

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

| Investment                 | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Allowable Funding Sources |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----|------|-----|---------|-----|---------|-----|----------|-----|-----------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Physical Education Teacher | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.13.01</a>, schools are required to offer a standard-based physical education program in grades 9-12 which meets the requirements of the State Framework and enables students to meet graduation requirements and to select physical education electives. This programming must be offered by a certified physical education teacher.</p> <p><b>Minimum Requirements for All 9-12 Schools for Physical Education</b></p> <table><tr><th># of Students</th><th>FTE</th></tr><tr><td>&lt;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></table> <p><b>Recommendation:</b> To maximize staffing and budgetary constraints, schools are encouraged to prioritize the hiring of teachers with BOTH Pre-k-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.</p> | # of Students             | FTE | <300 | 0.5 | 301-600 | 1.0 | 601-900 | 1.5 | 901-1200 | 2.0 | 1201-1500 | 2.5 | <ul style="list-style-type: none"><li>FSF</li><li>CPG for minimum under certain circumstances*</li><li>CPG Choice Funds for supplemental FTEs</li></ul> |
| # of Students              | FTE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
| <300                       | 0.5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
| 301-600                    | 1.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
| 601-900                    | 1.5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
| 901-1200                   | 2.0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |
| 1201-1500                  | 2.5                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |     |      |     |         |     |         |     |          |     |           |     |                                                                                                                                                         |

\*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.

| Health Teacher | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.18.01</a>, Schools with grades 9-12 must offer a health education program, taught by a certified health education teacher, which enables students to meet graduation requirements. Schools must offer select health electives and access to curriculum for non-diploma bound students. This programming must be offered by a certified health education teacher.</p> <p><b>Minimum Requirements for All 9-12 Schools for Physical Education</b></p> <table><tr><th># of Students</th><th>FTE</th></tr><tr><td>&lt;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></table> <p><b>Recommendation:</b> 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.</p> | # of Students | FTE | <300 | 0.5 | 301-600 | 1.0 | 601-900 | 1.5 | 901-1200 | 2.0 | 1201-1500 | 2.5 | <ul style="list-style-type: none"><li>• FSF</li><li>• CPG for minimum under certain circumstances*</li><li>• CPG Choice Funds for supplemental FTEs</li></ul>  |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----|------|-----|---------|-----|---------|-----|----------|-----|-----------|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| # 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               | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Allowable Funding Sources                                                                                                                                                                                                                               |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Physical Education       | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.13.01</a>, schools with grades 9-12 must offer a physical education program, taught by a certified physical education teacher, which enables students to meet graduation requirements and to select physical education electives.</p>                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG for minimum under certain circumstances*</li> <li>• CPG Choice Funds for supplemental FTEs</li> </ul>    |
| Health Education Program | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.18.01</a>, schools with grades 9-12 must offer a health education program, taught by a certified health education teacher, which enables students to meet graduation requirements. Schools must offer select health electives and access to curriculum for non-diploma bound students.</p> <p>High schools may need to increase staff who provide health education and/or reevaluate elective offerings as a result of the MSDE change in the high school health graduation requirement (<a href="#">COMAR 13A.03.02.03§C.5</a>) from 0.5 credits to 1.0 credits for students who entered 9th grade in the 2021-2022 school year.</p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG for minimum under certain circumstances*</li> <li>• CPG Choice Funds for supplemental FTEs</li> </ul>  |

\*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 (Physical Education & Health)

| Investment                                              | High School                                                                                                                                                                                                                                                                                                                                          | Allowable Funding Sources                                                                 |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|
| Physical Education Instructional Supplies and Materials | <b>Recommendation:</b> In Grades 9-12, \$8 per student for Physical Education<br><b>Contact Person:</b> Geoff Meehle, Coordinator – Physical Education<br><b>Contact E-mail:</b> <a href="mailto:GRMeehle@bcps.k12.md.us">GRMeehle@bcps.k12.md.us</a><br><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a> | <ul style="list-style-type: none"> <li>• FSFCPG Choice Funds if supplemental</li> </ul>   |
| Health Education Instructional Supplies and Materials   | <b>Recommendation:</b> In Grades 9-12, \$5 per student for Health Education.<br><b>Contact Person:</b> Jordan Stouch, Coordinator – Health<br><b>Contact E-mail:</b> <a href="mailto:jrstouch@bcps.k12.md.us">jrstouch@bcps.k12.md.us</a><br><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a>             | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds if supplemental</li> </ul> |

\*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                            | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Allowable Funding Sources                                                                                                                                                                                                                       |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Library Media Specialist (LMS)</b> | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.05.04.01</a>, all schools must provide a library media program for the use of 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.</p> <ul style="list-style-type: none"> <li>The library media program must be staffed by a full or part time (0.5) certified LMS.</li> </ul> <p><b>Permissible:</b> A certified teacher in the process of achieving a library certification may also provide library services.</p> | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG for minimum under certain circumstances* </li> <li>CPG Choice Funds for supplemental FTEs</li> </ul> |

### OTPS (Library Media)

| Investment                    | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Allowable Funding Sources                                                                             |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| <b>Library/Media Services</b> | <p><b>Recommendation:</b> A minimum budget of \$2,500 for schools up to 500 students and \$3,500 for schools above 500 is recommended for upkeep and maintenance of library materials. This may include, but is not limited to:</p> <ul style="list-style-type: none"> <li>Print additions to ensure that the library collection it is up-to-date, in good condition and provides a wide variety of choice to students.</li> <li>Subscriptions to online databases to supplement those provided by the district.</li> <li>A scanner and barcode labels to aid in managing the collection.</li> </ul> <p><b>Contact Person:</b> Brooke Grams – Coordinator – Library &amp; Media Services</p> <p><b>Contact E-mail:</b> <a href="mailto:bgrams@bcps.k12.md.us">bgrams@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p> | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG Choice Funds for supplemental FTEs</li> </ul> |

### Stipends (Library Media)

| Investment                   | High School                                                                                                                                                                                                                  | Allowable Funding Sources                             |
|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| <b>Library Media Program</b> | <p><b>Recommendation:</b> 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.</p> | <ul style="list-style-type: none"> <li>FSF</li> </ul> |

\*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                                  | High School                                                                                                                                                                                                                                                                                                                                                                                                                                          | Allowable Funding Sources                                                                                                                                                                                                                             |
|---------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>World and Classical Language Teacher</b> | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.11.01</a>, World and Classical Languages programs must be taught by a certified teacher.</p> <ul style="list-style-type: none"> <li>• The World and Classical Languages teacher must be certified in their content area.</li> <li>• A certified World and Classical Language teacher is required in all schools with grades 9-12 to ensure students can meet graduation requirements.</li> </ul> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG for minimum under certain circumstances* </li> <li>• CPG Choice Funds for supplemental FTEs</li> </ul> |

### Schedule (World and Classical Languages)

| Investment                                   | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                                                 |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>World and Classical Languages Program</b> | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.04.11.01</a>, starting in middle school, 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.</p> <p><b>Contact Person:</b> John Neubauer, Coordinator – World and Classical Languages</p> <p><b>Contact E-mail:</b> <a href="mailto:JJNeubauer@bcps.k12.md.us">JJNeubauer@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG Choice Funds for supplemental FTEs</li> </ul> |

\*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                                | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Allowable Funding Sources                                                                                                                                 |
|-------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Special Education Teachers</b>         | <p><b>Requirement:</b> 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.</p> <p><b>Recommendation:</b> For LRE C, 1.0 FTE for no more than 15 students.</p> <p>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</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• FSF, SWD-FSF</li> <li>• Title I if supplemental and implementing an ESSA evidence-based intervention.</li> </ul> |
| <b>IEP Team Associate/IEP Chair</b>       | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>• IEP service coordination for the IEP Team Associate (IEP Chair) is based on a ratio of 1:100 students.</li> <li>• The FTE counts for this position are 0.2, .4, .5, .6, .8., or 1.0 FTE.</li> <li>• For SY26-27, schools with Citywide classrooms (e.g., 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.</li> </ul> <p><b>Permissible:</b></p> <ul style="list-style-type: none"> <li>• Schools with fewer than 40 special education students may opt to use case management with formal approval from the OSE at the budget collaborative.</li> <li>• Team Support Professionals (TSP) are optional and based on a ratio of 1:100 students. The only FTE count for this position is 1.0.</li> </ul> <p><b>Impermissible:</b></p> <ul style="list-style-type: none"> <li>• SST Chair functions cannot be assumed by the IEP Chair.</li> <li>• Section 504 Chair functions may not be assumed by the IEP Chair.</li> </ul> | <ul style="list-style-type: none"> <li>• FSF, SWD- FSF</li> <li>• CPG and Title I funds cannot be used.</li> </ul>                                        |
| <b>Locked Special Education Positions</b> | <p><b>Requirement:</b> 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.</p> <p>The only FTE count for Teacher – Special Education is 0.5 or 1.0.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | NA – centrally funded                                                                                                                                     |

| Investment                       | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Allowable Funding Sources                                                                           |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| <b>Related Service Providers</b> | <b>Requirement:</b> 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.                                                                                                                                                                      | NA – Centrally funded                                                                               |
| <b>Social Worker</b>             | <p><b>Requirement:</b> 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.</p> <p><b>Permissible:</b> 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.</p> <p><b>Impermissible:</b> 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.</p> | <p>NA – Centrally funded locked</p> <p>CPG choice funds may be used to purchase additional FTEs</p> |

#### OTPS

| Investment                               | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Allowable Funding Sources                                                                                      |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Special Education Allocation</b>      | <p><b>Requirement:</b> Allocation of special education dollars in OTPS must clearly align with the provision of special education services for students with disabilities.</p> <p><b>Permissible:</b> OTPS spending is allowable for recognition awards, transportation (field trips), textbooks, food, and classroom furniture. The funds must be used in proportion to the number of students with disabilities.</p> <p><b>Impermissible:</b> OTPS spending is not allowed for equipment repairs, custodial equipment, cell phones, office furniture, uniforms, and copiers (rental).</p> | <ul style="list-style-type: none"> <li>• SWD-FSF</li> </ul>                                                    |
| <b>Special Education Temporary Staff</b> | <p><b>Requirement:</b> Special Education funds can only be allotted for temporary personnel who meet the following requirements:<br/>(a) Bachelor's degree preferred; Office of Special Education approval needed for non-Bachelor's degree candidates.<br/>Instructional experience (Special Education preferred).</p>                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>• FSF – SWD</li> <li>• CPG and Title I funds cannot be used.</li> </ul> |



| Investment          | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Allowable Funding Sources                                                                                  |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Summer IEP Meetings | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>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, 2023. 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.</li> <li>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.</li> </ul> | <ul style="list-style-type: none"> <li>FSF – SWD</li> <li>CPG and Title I funds cannot be used.</li> </ul> |

Other

| Investment                | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Allowable Funding Sources                                                                                  |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Special Education General | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>SWD FSF funds must go directly to their designated support.</li> <li>All secondary 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.</li> <li>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.</li> <li>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 and ILED.</li> <li>Schools are responsible for submitting payroll hours for all locked positions on their staff list.</li> <li>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.</li> </ul> |                                                                                                            |
| Stipends for IEP Chairs   | <p><b>Requirement:</b> 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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>FSF – SWD</li> <li>CPG and Title I funds cannot be used.</li> </ul> |

## Academics – Secondary and Post-Secondary Success

### Staffing, Assignment, & Hiring

| Investment       | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                                                 |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| School Counselor | <p><b>Requirement:</b> <a href="#">COMAR 13A.05.05.02</a> mandates a planned, systematic program of counseling, consulting, appraisal, information, and placement services. 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:</p> <p><b>Standalone Middle Schools (Grades 6–8 Only)</b></p> <ul style="list-style-type: none"> <li>• All standalone middle schools must budget <b>1.0 School Counselor, regardless of enrollment size.</b></li> </ul> <p><b>High Schools</b></p> <ul style="list-style-type: none"> <li>• High schools must staff counselors at a ratio of <b>1:450</b>, based on projected enrollment.</li> </ul> <p><b>Permissible</b> </p> <p>Schools may take the following actions as long as they meet or exceed the required counselor minimums:</p> <ul style="list-style-type: none"> <li>• Exceed required counselor staffing to support caseloads, transition work, and student needs.</li> <li>• Use Title I, FSF, CPG, and other allowable funding sources to increase counseling capacity.</li> <li>• Differentiate counselor roles (e.g., grade-level caseloads, crisis intervention, postsecondary advising) while maintaining full schoolwide coverage.</li> <li>• 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.</li> </ul> <p><b>Impermissible</b> </p> <p>Schools may <b>not</b>:</p> <ul style="list-style-type: none"> <li>• Staff counselor allocations below the required minimum without approval and an alternative plan provided.</li> <li>• Replace a required counselor with non-counseling personnel, mental health partners, or stipended staff.</li> <li>• Split a required 1.0 counselor allocation across multiple non-certified individuals.</li> <li>• Assign counselors to non-counseling duties (e.g., teaching classes, long-term coverage, full-time testing coordination) that significantly limit counseling services.</li> <li>• Use counselors to fill vacancies in unrelated roles (attendance, climate, general education).</li> <li>• Eliminate counselor positions where COMAR or district policy requires them.</li> </ul> <p>See the <a href="#">FY27 SS&amp;I Guidance.docx</a> for more information on school counselors.</p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG Choice Funds for supplemental FTEs</li> </ul> |

| Investment                                                             | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Allowable Funding Sources                                                          |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <b>On Track to Graduate (OTG) Coordinator</b>                          | <p><b>Requirement:</b> Each high school must fund full-time, out-of-classroom On Track to Graduate (OTG) capacity to support grades 9 and 10 and ensure students remain on a trajectory toward meeting College and Career Readiness (CCR) standards by the end of 10th grade. </p> <p>Schools may meet this requirement through one of the following approved models, based on enrollment and structure:</p> <ul style="list-style-type: none"> <li>- OTG Coordinator only (small schools);</li> <li>- Assistant Principal of 9th Grade only (small schools);</li> <li>- OTG Coordinator with an OTG Educational Associate (EA); or</li> <li>- Assistant Principal of 9th Grade with an OTG EA.</li> </ul> <p><b>Point of Contact:</b> Michael Moss, Director – Secondary Support &amp; Innovation<br/> <b>Email:</b> mmmoss@bcps.k12.md.us<br/> See the <a href="#">FY27 SS&amp;I Guidance.docx</a> and the <a href="#">OTG Guidance FY27</a> for additional details and options for fulfilling this requirement.</p> | <ul style="list-style-type: none"> <li>• FSF, Title I, CPG Choice Funds</li> </ul> |
| <b>Staff Specialist – Post-Secondary Advising (PSA)</b>                | <p><b>Requirement:</b> High schools are required to fund Staff Specialist – Post-Secondary Advising as follows:</p> <ul style="list-style-type: none"> <li>• 300 or fewer students – Principals are recommended to purchase a 0.5 PSA. In the event a PSA is not purchased, they must identify a person who will continue the work as a stipend position.</li> <li>• 300-499 students – If College Bound is in the school, then PSA is optional; If NO College Bound is there, then PSA 1.0 required.</li> <li>• 500+ students – Principals must purchase a 1.0 PSA.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul>          |
| <b>Locked CTE Positions</b>                                            | <p><b>Requirement:</b> 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).</p> <p><b>Impermissible:</b><br/> Teachers in locked CTE positions may not teach non-CTE courses, including the Foundations of Computer Science course.</p>                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Locked General funds</li> </ul>           |
| <b>Advancement Through Individual Determination (AVID) Coordinator</b> | <p><b>Requirement:</b> Schools implementing AVID should budget a teacher position for an AVID Coordinator. The AVID Coordinator will have a hybrid schedule of teaching and coaching.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul>          |

## Schedule

| Investment         | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Allowable Funding Sources |  |      |              |      |           |                                                                                                        |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--|------|--------------|------|-----------|--------------------------------------------------------------------------------------------------------|
| School Counselors  | <p><b>Requirement:</b> All High Schools are required to have at least one School Counselor working during the summer to review and analyze transcripts, identify students that need credit recovery, support summer school, and assist with the scheduling process for the upcoming school year.</p> <p><b>Recommendation:</b> Each School Counselor should be scheduled for at least 2 weeks during the summer.</p> <table><tr><th>Number of Students</th><th></th></tr><tr><td>&lt;500</td><td>50-100 hours</td></tr><tr><td>&gt;500</td><td>100 hours</td></tr></table> <p>See the <a href="#">FY27 SS&amp;I Guidance.docx</a> for additional information</p> | Number of Students        |  | <500 | 50-100 hours | >500 | 100 hours | <ul style="list-style-type: none"><li>• FSF</li><li>• CPG Choice Funds for supplemental FTEs</li></ul> |
| Number of Students |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                           |  |      |              |      |           |                                                                                                        |
| <500               | 50-100 hours                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                           |  |      |              |      |           |                                                                                                        |
| >500               | 100 hours                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                           |  |      |              |      |           |                                                                                                        |

OTPS

| Investment          | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Allowable Funding Sources |  |                  |                  |               |                 |                                                                                                            |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--|------------------|------------------|---------------|-----------------|------------------------------------------------------------------------------------------------------------|
| CTE Supplies        | <p><b>Requirement:</b> Schools with CTE pathways must budget accordingly for the use of supplies and materials.</p> <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> <p><b>Recommendation:</b> 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, etc. are not covered. Schools are responsible for supporting CTE programs’ consumable goods needs as well as equipment maintenance/repairs, and services such as CTE commercial kitchen cleaning, and oil disposal for automotive labs.</p> <p>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). Schools with active Career and Technical Student Organizations (CTSOs) should allocate \$2,500 - \$5,000 to support costs associated with student travel, Skills USA red blazers, etc.</p> <p>Food for Culinary programs catering events must come from the school’s budget.</p> <p><b>Point of Contact:</b> Shionta Somerville, Director – Career Readiness<br/><b>Email:</b> ssomerville@bcps.k12.md.us<br/><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p> | Pathway Allocations       |  | Supply Intensive | \$20,000/pathway | Non-Intensive | \$5,000/pathway | <ul style="list-style-type: none"><li>• FSF</li><li>• CPG Choice Funds for supplemental supplies</li></ul> |
| Pathway Allocations |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                           |  |                  |                  |               |                 |                                                                                                            |
| Supply Intensive    | \$20,000/pathway                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                           |  |                  |                  |               |                 |                                                                                                            |
| Non-Intensive       | \$5,000/pathway                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                           |  |                  |                  |               |                 |                                                                                                            |

| Investment                                                             | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Allowable Funding Sources                                                           |                 |                                                                     |          |                            |        |                                          |        |                                                                        |        |                                                                |                                                                                      |                                                                       |
|------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------------|---------------------------------------------------------------------|----------|----------------------------|--------|------------------------------------------|--------|------------------------------------------------------------------------|--------|----------------------------------------------------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| Advancement Through Individual Determination (AVID)                    | <p><b>Recommendation:</b> Schools implementing or interested in implementing AVID should consider the approximate costs below.</p> <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<br/>*Schools new to AVID should plan to have an 8-person team attend</td></tr></table> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p> | 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<br>*Schools new to AVID should plan to have an 8-person team attend | <ul style="list-style-type: none"><li>FSF, CPG Choice Funds</li></ul> |
| 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<br>*Schools new to AVID should plan to have an 8-person team attend                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                     |                 |                                                                     |          |                            |        |                                          |        |                                                                        |        |                                                                |                                                                                      |                                                                       |
| SAT Tutoring                                                           | <p><b>Permissible:</b> Schools that seek to provide SAT tutoring can do so. Schools will need to reserve their own funds to support this activity.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"><li>FSF, CPG Choice Funds</li></ul>               |                 |                                                                     |          |                            |        |                                          |        |                                                                        |        |                                                                |                                                                                      |                                                                       |
| Centralized Graduation                                                 | <p>City Schools will be implementing centralized graduation ceremonies for SY26-27. The funds required to host events will be reserved centrally.</p> <p><b>Requirement:</b> Schools are required to purchase the materials for students (e.g., caps &amp; gowns, diplomas, etc.).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <ul style="list-style-type: none"><li>FSF for school level required costs</li></ul> |                 |                                                                     |          |                            |        |                                          |        |                                                                        |        |                                                                |                                                                                      |                                                                       |

Other

| Investment                          | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Allowable Funding Sources                                                                                                      |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| CTE Expenses & Perkins Funding Uses | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>● 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).</li> <li>● Schools should also budget funds for work-based learning (WBL) transportation. WBL transportation may include field trips to industry sites.</li> <li>● Schools should allocate FSF dollars for repairs and service for CTE equipment, which cannot be covered by Perkins funding.</li> <li>● 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).</li> <li>● 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.</li> </ul> | <ul style="list-style-type: none"> <li>● FSF</li> <li>● CPG Choice funds may be used to support the WBL field trips</li> </ul> |

Academics – Instructional Support Staff  
Staffing, Assignment, & Hiring

| Investment            | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Allowable Funding Sources                                                          |
|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <b>Literacy Coach</b> | <p><b>Requirement:</b> Schools are required to staff a Literacy Coach in their school. Coaches are funded through school budgets and supervised by principals. However, they will be 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.</p> <p><b>Ratio:</b><br/>           &lt; 250 students schools can purchase a .5 FTE<br/>           &gt;250 students school must purchase a 1.0 FTE</p> <p><b>Permissible:</b> 0.5 FTE should the school have &lt;250 students. The partial position is only available as a 10-month position. As a 10-month position, the school MUST budget for the 10 days of summer stipends.</p> | <ul style="list-style-type: none"> <li>• FSF, Title I, CPG Choice Funds</li> </ul> |
| <b>Math Coach</b>     | <p><b>Recommendation:</b> 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 (&gt;250 students) or a .5 (&lt;250 students).</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>• FSF, Title I, CPG Choice Funds</li> </ul> |

Stipends

| Investment                    | High School                                                                                                                                    | Allowable Funding Sources                                                          |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <b>Literacy Coach Stipend</b> | <p><b>Requirement:</b> For 10-month Literacy Coaches, schools need to fund 10 days of summer stipends for PD at the union negotiated rate.</p> | <ul style="list-style-type: none"> <li>• FSF, Title I, CPG choice funds</li> </ul> |



## Priority Programming

| Investment                       | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Allowable Funding Sources                                                                                                                            |
|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Credit Recovery</b>           | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>Schools must provide a credit recovery option (in-person or blended learning). Program costs vary based on models. School year fully in-person models for five courses with aligned staff have the following average costs: district curriculum -- \$33,000; and a blended learning model -- \$20,200. Summer credit recovery programming may cost an average of \$80,000. Additional details such as curriculum, budget templates, and instructional requirements are available in the <a href="#">Credit Recovery Guidance Details</a>.</li> <li>The district approved vendor for blended learning is Edmentum. The district has purchased licenses that are available for use by students in grades 9-12 for credit recovery. There is no cost for licenses for traditional schools. Charter and contract schools must opt in using the opt in process through the Office of New Initiatives.</li> </ul> <p><b>Contact Persons:</b> Ronda Welsh, Coordinator – Summer and Extended Learning, Alice Cook, Specialist III – Credit Recovery,<br/> <b>Contact E-mail:</b> <a href="mailto:rwelsh@bcps.k12.md.us">rwelsh@bcps.k12.md.us</a>; <a href="mailto:alcook01@bcps.k12.md.us">alcook01@bcps.k12.md.us</a><br/> <b>Resource:</b> <a href="#">Summer, Extended Learning, &amp; Credit Recovery Guide</a></p> | <ul style="list-style-type: none"> <li>FSF, Title I, CPG Choice Funds</li> </ul>                                                                     |
| <b>Multilingual Learners</b>     | <p><b>Requirement:</b> Per <a href="#">COMAR 13A.05.07.03</a>, 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 <a href="#">ELD Toolkit</a>. The only FTE count for Teacher – ELD is 0.5 or 1.0.</p> <p>The <a href="#">Planning Guide</a> and <a href="#">Scheduling</a> Guidance should be used to inform best practices and decisions.</p> <p><b>Contact Person:</b> Maria Reamore, Director – Multilingual Learners<br/> <b>Contact E-mail:</b> <a href="mailto:MReamore@bcps.k12.md.us">MReamore@bcps.k12.md.us</a><br/> <b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a> and the <a href="#">ELD Website</a></p>                                                                                                                   | <ul style="list-style-type: none"> <li>FSF, CPG Choice for supplemental supplies</li> </ul>                                                          |
| <b>Extended Learning Program</b> | <p><b>Recommendation:</b> It is highly recommended that schools continue to offer extended learning programs to support student academic and wholeness throughout the school year.</p> <ul style="list-style-type: none"> <li>Any stipend costs, operational costs, and material costs associated with running these programs will need to be budgeted by schools.</li> </ul> <p><b>Contact Person:</b> Lauren DiResta-Stasio, Director of Differentiated Learners<br/> <b>Contact E-mail:</b> <a href="mailto:Indirestastasio@bcps.k12.md.us">Indirestastasio@bcps.k12.md.us</a><br/> <b>Resource:</b> <a href="#">Summer, Extended Learning, &amp; Credit Recovery Guide</a></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG Enrichment, Choice funds</li> <li>Title I if supplemental and ESSA evidence-based</li> </ul> |

| Investment                                   | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Allowable Funding Sources                                                                                                             |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| <b>Gifted and Advanced Learning Program</b>  | <p><b>Requirement:</b> 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).</p> <p><b>Recommendation:</b> Consider additional resources outlined in regulation <a href="#">IHBB-RA</a>.</p> <p><b>Contact Person:</b> Dennis Jutras, Coordinator – Gifted &amp; Advanced Learning</p> <p><b>Contact E-mail:</b> <a href="mailto:DJutras@bcps.k12.md.us">DJutras@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p>                                     | <ul style="list-style-type: none"> <li>FSF, CPG Choice Funds, Title I and Title IV if supplemental and ESSA evidence-based</li> </ul> |
| <b>High-Impact Tutoring</b>                  | <p><b>Recommendation:</b> 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.</p> <p>Vendors and pricing estimates can be accessed in the guide linked below to support school level budgeting and planning.</p> <p><b>Contact Person:</b> Safonya Ray, Coordinator – Academic Tutoring</p> <p><b>Contact E-mail:</b> <a href="mailto:SNRay@bcps.k12.md.us">SNRay@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">FY27 Tutoring Program Budget Guide</a></p>                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>FSF, CPG Choice funds, Title I if supplemental and ESSA evidence-based</li> </ul>              |
| <b>School-Based Summer Learning Programs</b> | <p><b>Recommendation:</b> 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 and so schools will need to identify funds to support programming hosted at their school site.</p> <p>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: <a href="#">Summer, Extended Learning, &amp; Credit Recovery Guide</a></p> <p><b>Contact Person:</b> Lauren DiResta-Stasio, Director of Differentiated Learning</p> <p><b>Contact E-mail:</b> <a href="mailto:Indirestastasio@bcps.k12.md.us">Indirestastasio@bcps.k12.md.us</a></p> <p><b>Resource:</b> <a href="#">Summer, Extended Learning, &amp; Credit Recovery Guide</a></p> | <ul style="list-style-type: none"> <li>FSF, CPG Choice funds, Title I if supplemental and ESSA evidence-based</li> </ul>              |

| Investment                                                                                                                         | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Allowable Funding Sources                                                                                                            |
|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|
| <b>Online Personalized Learning Platforms</b>                                                                                      | <p><b>Recommendation:</b> 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.</p> <p>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.</p> <p>A list of the approved personalized learning platforms can be found in: <a href="#">FY27 Curriculum Resources &amp; Materials Purchasing Guide</a></p>                                                                                                                                        | <ul style="list-style-type: none"> <li>• FSF, CPG Choice funds, Title I is supplemental and ESSA evidence-based</li> </ul>           |
| <b>Robotics Program Materials</b>                 | <p><b>Recommendation:</b> 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. High school CTE courses may also integrate robotics materials into their instruction.</p> <p>Grades 6–12 teams: Plan for approximately \$6,800 per season, plus \$325 for each additional team.<br/>           * A stipend for one coach is included in these fees and should correspond to the number of staff appointed as coaches.</p> <p>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.</p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG</li> </ul>                                                               |
| <b>Maryland Science Olympiad (MSO) Materials</b>  | <p><b>Recommendation:</b> 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.</p> <p>Grades 6–12 teams: Plan for approximately \$3,010.95 per season, plus \$265 for each additional team.<br/>           *A stipend for one coach is included in these fees and should correspond to the number of staff appointed as coaches.</p> <p><b>Contact Person:</b> Kelly Queen-Hale, Educational Specialist II- Robotics<br/> <b>Contact E-mail:</b> KeQueenhale@bcps.k12.md.us</p>                                                         | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG</li> </ul>                                                               |
| <b>School Climate &amp; Support</b>                                                                                                | <p><b>Recommendation:</b> 9-12 grade band populations are encouraged to allocate funds towards safety tools/resources (i.e., hand-held wands, walk-through metal detectors, video surveillance systems), if such is warranted by the school’s climate. 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.</p>                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• FSF</li> <li>• Grant funds cannot support safety tools/resources nor incentives.</li> </ul> |

| Investment                           | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Allowable Funding Sources                                                                             |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |
|--------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------|-----------------------|----------------------------|----------|------------------------------|---------------------------|----------|------------------------------|--------------------------|----------|------------------------------|---------------------------|---------|------------------------------------------------------------|--------------------|---------|-----------------------------------------|-----------------|---------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Opportunity Culture                  | <p><b>Requirement:</b> 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:</p> <div>  <table border="1"> <thead> <tr> <th>OC Role</th><th>Amount</th><th>Coaching Requirements</th></tr> </thead> <tbody> <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> </tbody> </table> </div> <p><b>Contact Person:</b> Jenna Nehms, Director of Career Advancement<br/> <b>Contact Email:</b> <a href="mailto:jshaw@bcps.k12.md.us">jshaw@bcps.k12.md.us</a></p>                                                              | 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 | <ul style="list-style-type: none"> <li>FSF</li> <li>CPG Choice Funds <ul style="list-style-type: none"> <li>Title I supplemental</li> </ul> </li> </ul> |
| 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                                                                           |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |
| Student Government Association (SGA) | <p><b>Requirement:</b> Under <a href="#">Policy JJA</a>, City Schools serving grades 9-12 are required 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. All SGAs are required to join the Associated Student Congress of Baltimore City (ASCBC). There is no cost to join.</p> <p><b>Recommendation:</b> 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.</p> <p><b>Contact Person:</b> Gee Young – Youth Engagement Specialist<br/> <b>Contact E-mail:</b> <a href="mailto:gfyoun@bcps.k12.md.us">gfyoun@bcps.k12.md.us</a></p> | <ul style="list-style-type: none"> <li>FSF, CPG Choice Funds</li> </ul>                               |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |
| Professional Publications            | <p><b>Permissible:</b> Schools are responsible for memberships and subscriptions to professional associations, publications, etc. if desired.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>FSF</li> </ul>                                                 |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |
| Summer Bridge Program                | <p><b>Requirement:</b> Schools with a 9th grade must allocate funding to execute a Summer Bridge program for incoming 9th graders.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>FSF, Title I, CPG</li> </ul>                                   |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |
| Attendance & Behavioral Incentives   | <p><b>Recommendation:</b> 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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>FSF</li> <li>Grant funds cannot support incentives.</li> </ul> |        |                       |                            |          |                              |                           |          |                              |                          |          |                              |                           |         |                                                            |                    |         |                                         |                 |         |                             |                                                                                                                                                         |

| Investment        | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Allowable Funding Sources                                                                         |
|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Student Mentoring | <p><b>Recommendation: FOR THOSE INTERESTED IN</b> 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 <a href="#">Hub Specialist</a> or go to the <a href="#">MAR communication site</a> for support.</p> <p><b>Contact</b> E-mail: <a href="mailto:mentoring@bcps.k12.md.us">mentoring@bcps.k12.md.us</a></p> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG Enrichment or Choice funds</li> </ul> |

## Schools – Administrative Support Staff

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

### Staffing, Assignment, & Hiring

| Investment                                               | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Allowable Funding Sources                                                 |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Assistant Principals                                     | <p><b>Requirement:</b> Schools must staff at a ratio of 1:500 with consideration for other admin supports.</p> <p><b>Recommendation:</b> When planning For Assistant Principals, schools should give consideration to evaluation and qualified observers.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>              |
| Staff Associate - Attendance & Summer Attendance Liaison | <p><b>Requirement:</b> 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.</p> <p><b>Recommendation:</b> 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.</p> <p><b>Requirement:</b> 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.</p> <p><b>Impermissible:</b> Staff Associates are non-certificated PSRP positions and cannot carry a teaching assignment.</p> | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul> |

|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                           |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| <b>Hall Monitor</b>                                                                 | <p><b>Requirement:</b> 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.</p> <p><b>Impermissible:</b> Contractual services cannot supplant the hall monitor position.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>              |
| <b>Registrars &amp; Business Managers</b>                                           | <p><b>Recommendation:</b> Schools are recommended to hire Registrars and/or Business Managers. Hiring for these positions may be based on school size and need.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>              |
| <b>Additional Wholeness Specialist (at Wholeness Intensive Learning Sites only)</b> | <p><b>Permissible:</b> 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.</p> <p><b>Requirement:</b> Schools Should ensure there is a designated wholeness room and budget a minimum of \$5,000 for wholeness room furniture, supplies, and materials.</p> | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul> |
| <b>Administrative Support Staff</b>                                                 | <p><b>Requirement:</b> Schools are required to provide sufficient office/clerical support for efficient processes in accordance with HC guidance.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>              |

## Other (Athletics)

| Investment            | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Allowable Funding Sources                                           |
|-----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Athletics Programming | <p><b>Requirement:</b> Schools participating in district-coordinated athletic programming must budget for specific program costs to ensure the health, safety, and overall success of their athletic programs.</p> <p>Health &amp; Safety Program Costs</p> <ul style="list-style-type: none"> <li>Required Budget Allocation: \$3,000</li> <li>Purpose: These funds are designated to cover essential health and safety expenses, such as medical supplies, first aid kits, protective equipment, and other necessary resources that ensure student-athletes' well-being during practices and competitions.</li> </ul> <p>IMPORTANT BUDGETING NOTE: Schools do not need to allocate funds for coaching stipends related to district-coordinated athletic programming. These costs are already covered under the CPG central plan, which schools have contributed to as part of their overall district athletic funding. Therefore, coaching stipends should not be included in individual school budgets.</p> <p><b>Recommendation(s):</b><br/>Schools should use the following information as a guide when budgeting for district-coordinated athletic programming. The lower number in each range represents the <u>minimum</u> recommended allotment.</p> <p>Recommended Operational Program Costs</p> <ul style="list-style-type: none"> <li>Equipment, Uniforms, &amp; Supplies: \$10,000 - \$50,000 <ul style="list-style-type: none"> <li>Covers the purchase, replacement, and upkeep of uniforms, athletic gear, and essential supplies for student-athletes.</li> </ul> </li> <li>Equipment &amp; Facility Maintenance: Minimum \$5,000 <ul style="list-style-type: none"> <li>Ensures proper upkeep of athletic facilities, including field maintenance, gym repairs, and necessary equipment servicing.</li> </ul> </li> <li>Game Management: \$5,000 - \$15,000 <ul style="list-style-type: none"> <li>Includes costs for game officials (scrimmages and tournaments), additional school police for security, and event staff to manage athletic competitions.</li> </ul> </li> <li>Transportation (Scrimmages/Non-League Games): \$7,500 - \$20,000 <ul style="list-style-type: none"> <li>Covers travel expenses for teams participating in scrimmages and non-league competitions, ensuring accessibility for student-athletes.</li> </ul> </li> </ul> <p><b>Additional Considerations:</b></p> <ul style="list-style-type: none"> <li>Schools must budget for <u>ancillary costs</u> related to interscholastic athletic programming, including scrimmage officials, transportation, equipment, supplies, event management, and other necessary supports.</li> <li>Additional funding should also be allocated for intramural programs and other extracurricular athletic opportunities.</li> <li><u>Central funds are NOT available</u> to cover school based operational costs. Schools must independently budget for these expenses. Schools can use FSF or CPG choice funds.</li> <li>For a detailed breakdown of covered costs, <u>please refer to the Office of Athletics handbook and guidance.</u></li> </ul> <p><b>Contact Person:</b> Tiffany Byrd, Director– Athletics<br/> <b>Contact Email:</b> <a href="mailto:TByrd@bcps.k12.md.us">TByrd@bcps.k12.md.us</a></p> | <ul style="list-style-type: none"> <li>FSF or CPG choice</li> </ul> |

## Schools – Required School-Based Functions

*The following functions are to be 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                                                                                          | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Allowable Funding Sources                                           |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| <b>Master Scheduler</b>                                                                             | <b>Requirement:</b> Elementary, middle, and high schools must designate a master scheduler to direct the scheduling process (e.g. 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.                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>        |
| <b>Office Assistant/ School Secretary</b>                                                           | <b>Requirement:</b> High schools are required to have a School Secretary, minimum 1.0 FTE. The only FTE count for this position is 1.0.<br><b>Impermissible:</b> Non-instructional assistants cannot be used in lieu of a School Secretary or Office Assistant.                                                                                                                                                                                                                                                                                                                                                                                                            | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>        |
| <b>Instructional Lead (Position Title May Vary e.g. Assistant Principal, Educational Associate)</b> | <b>Requirement:</b> Each school must designate an instructional lead who serves as the direct connection to the Office of Teaching & Learning and supports the instructional implementation, professional development and collaborative planning. The only FTE count for Educational Associate is 1.0 FTE.<br><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.                                                                                                                                                                                                                       | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>        |
| <b>Climate Lead</b>                                                                                 | <b>Requirement:</b> 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.<br><b>Recommendation:</b> It is highly recommended for the Climate Lead to be a 12-month position.<br><b>Permissible:</b> Climate Leads can also serve as the Bullying and Title IX Liaison. | <ul style="list-style-type: none"> <li>• FSF, CPG Choice</li> </ul> |
| <b>SST Chair</b>                                                                                    | <b>Requirement:</b> The SST Chair must be designated and be able to have the appropriate amount of time to ensure the SST processes are carried out with fidelity.<br><b>Impermissible:</b> SST Chair functions cannot be assumed by the IEP Chair.                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>        |
| <b>Section 504 Chair</b>                                                                            | <b>Requirement:</b> The Section 504 Chair must be designated and have the appropriate amount of time to ensure the Section 504 processes are carried out with fidelity.<br><b>Impermissible:</b> Section 504 Chair functions may not be assumed by the IEP Chair.                                                                                                                                                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>        |



| Investment                               | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Allowable Funding Sources                                         |
|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| <b>Attendance Monitor</b>                | <p><b>Requirement:</b> 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.</p> <p><b>Recommendation:</b> 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.</p> <p><b>Permissible:</b></p> <ul style="list-style-type: none"> <li>Schools are allowed to purchase the Staff Associate-Attendance position to fulfill the Attendance Monitor functions.</li> <li>Attendance Monitors can be stipended employees over the July/August months if there is no 12-month employee (non-teaching position).</li> </ul> | <ul style="list-style-type: none"> <li>FSF, CPG Choice</li> </ul> |
| <b>Bullying and Title IX Liaison</b>     | <p><b>Requirement:</b> 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 implementation of administrative regulations and fulfill the responsibilities set forth in the JBB and JICK policies. 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.</p> <p><b>Permissible:</b> Climate Leads can also serve as the Bullying and Title IX Liaison.</p>                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>FSF only</li> </ul>        |
| <b>Enrollment Official/Registrar</b>     | <p><b>Requirement:</b> 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 <a href="#">Student Records Manual</a>.</p> <p><b>Permissible:</b> Schools are encouraged to purchase the Registrar position to fill the Enrollment Official/Registrar functions</p>                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>FSF only</li> </ul>        |
| <b>Middle/High School Choice Liaison</b> | <p><b>Requirement:</b> 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.</p> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>FSF only</li> </ul>        |
| <b>Immunization Coordinator</b>          | <p><b>Requirement:</b> Each school must designate a staff member to work collaboratively with the Office of Home &amp; Hospital/Health 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.</p> <ul style="list-style-type: none"> <li>This role is typically filled by the registrar or school secretary.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>FSF only</li> </ul>        |

|                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                     |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
|                                      | <ul style="list-style-type: none"> <li>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 communicates this to families.</li> </ul> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                     |
| <b>Homeless Liaison</b>              | <p><b>Requirement:</b> 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 Home &amp; Hospital/Health Services to positively support the implementation of homeless supports for families.</p> <ul style="list-style-type: none"> <li>This role is typically filled by the school social worker or community school coordinator</li> <li>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.</li> </ul> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p> | <ul style="list-style-type: none"> <li>FSF or CPG choice</li> </ul> |
| <b>Transition Monitor</b>            | <p><b>Requirement:</b> 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.</p> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>FSF only</li> </ul>          |
| <b>Transportation Coordinator</b>    | <p><b>Requirement:</b> Each school must have a 12-month employee who can support and monitor ETR/Translog as well as support MTA transportation requests.</p> <ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                    | <ul style="list-style-type: none"> <li>FSF only</li> </ul>          |
| <b>Service-Learning Coordinator</b>  | <p><b>Requirement:</b> Each school must designate an individual to administer the school's service-learning program, including approving individual and school-based activities and attending training.</p> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>FSF only</li> </ul>          |
| <b>MSDE-Certified Grade Reporter</b> | <p><b>Requirement:</b> Each school must designate an individual responsible for executing the progress report and report card processes. Grade Reporters must be MSDE certified.</p> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>FSF only</li> </ul>          |
| <b>Graduation Coordinator</b>        | <p><b>Requirement:</b> The Graduation Coordinator will support graduation events inclusive of purchasing caps/gowns, diplomas, etc.</p> <p><b>Recommendation:</b> School leaders should consider budgeting stipends to support the staff that assume required school-based roles.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>FSF only</li> </ul>          |

| Investment                                                | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                            |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>College and Career Team and Lead</b>                   | <b>Requirement:</b> Each high school must identify the team members and leads who will provide cohesive advising supports to students. Each high school should have an On Track To Graduate Coordinator that will work closely with the other members of this team. The team should consist of and OTG Lead, success team (teachers, counselors and others that work with 9th graders) and a leadership team (administrators, counselors, OTG lead). The success team focuses on individual student progress monitoring and leadership team focuses on cohort wide data.                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul>            |
| <b>Gifted and Advanced Learning Lead</b>                  | <b>Requirement:</b> 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 <a href="#">IHBB-RA</a> .<br><b>Recommendation:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul>            |
| <b>Student Learning Plan (SLP) Ambassador</b>             | <b>Requirement:</b> 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.<br><b>Recommendation:</b> 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).                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>• FSF, CPG Choice Funds</li> </ul>            |
| <b>CTE Lead</b>                                           | <b>Requirement:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• If stipending, FSF or CPG choice</li> </ul> |
| <b>School Testing Coordinator</b>                         | <b>Requirement:</b> Each school is required to designate an individual to serve as the School Testing Coordinator.<br><b>Recommendation:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>• FSF only</li> </ul>                         |
| <b>Early Career Teacher Induction: Site Based Mentors</b> | <b>Requirement:</b> Schools are required to implement a component of a comprehensive induction program through providing on-site mentoring to all early career teachers per <a href="#">COMAR 3A.07.01.01</a> . Schools must allocate stipend funds for site-based mentors (\$3,064 per mentor based on SY25-26 rates Add new HC content on Temporary Employees as the first row of this section Add new HC content on Temporary Employees as the first row of this section) to compensate those staff members for the tasks they will complete beyond their normal work duties. See <a href="#">this guidance</a> for information about recommendations for effective site-based mentoring programs.<br><b>Recommendation:</b> Based on staff members' normal work roles and responsibilities, the following ratios are recommended: <ul style="list-style-type: none"> <li>• Full time classroom teacher: 1:1-2</li> <li>• Partial release staff member: 1:2-3</li> <li>• Full release staff member: 1: 3-4</li> </ul> | <ul style="list-style-type: none"> <li>• FSF</li> <li>• CPG</li> </ul>               |

## Stipends

| Investment                                                                                                          | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Allowable Funding Sources                                                                    |
|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <b>Temporary Employees</b><br><br> | <p><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.</p> <p>Definition: Contracted employment is personnel hired through an agency to provide a specific service (i.e., Continuous Growth).</p> <p>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. <b>Temps who work more than 30 hours per week for more than 90 days may be eligible for health insurance 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.</b></p> <p>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.</p> <ul style="list-style-type: none"> <li>Bargaining Unit Positions: <b><u>Temporary employees, contractors and operator-funded employees cannot be hired to fulfill duties and/or responsibilities of any bargaining union position.</u></b> 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.</li> <li>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.</li> </ul> <p>Contact Person: William Morant, Director - Talent Management   Kim Williams, Manager – Talent Management<br/> Contact Email: <a href="mailto:wmorant@bcps.k12.md.us">wmorant@bcps.k12.md.us</a>, <a href="mailto:krwilliams01@bcps.k12.md.us">krwilliams01@bcps.k12.md.us</a></p> | <ul style="list-style-type: none"> <li>FSF</li> </ul>                                        |
| <b>BTU Staff</b>                                                                                                    | <b>Requirement:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <ul style="list-style-type: none"> <li>FSF, CPG Choice if aligned to CPG guidance</li> </ul> |
| <b>Climate Lead</b>                                                                                                 | <b>Requirement:</b> For 10-month Climate Leads, schools must allocate summer stipend funds for PD sessions that occur during the summer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>FSF, CPG Choice Funds</li> </ul>                      |
| <b>Immunization Coordinators</b>                                                                                    | <b>Requirement:</b> Immunization Coordinators are allocated no less than \$750 if duties are performed satisfactorily.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <ul style="list-style-type: none"> <li>FSF only</li> </ul>                                   |

## OCEE – Recruitment

Other

| Investment                                    | Elementary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Middle | Allowable Funding Sources                                  |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------------------------------------------------------|
| <b>School-Based Marketing and Recruitment</b> | <p><b>Recommendation:</b> 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+.</p> <p><b>Contact Person:</b> Brandon Tilghman, Director - ECT<br/> <b>Contact Email:</b> <a href="mailto:BLTilghman@bcps.k12.md.us">BLTilghman@bcps.k12.md.us</a></p> |        | <ul style="list-style-type: none"> <li>FSF only</li> </ul> |

## Operations – Custodial

**Contact Person:** Roland Dale

**Contact Email:** [RADALE@bcps.k12.md.us](mailto:RADALE@bcps.k12.md.us)

### Staffing, Assignment, & Hiring

| Investment                           | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Allowable Funding Sources                                    |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| <b>Custodial Positions</b>           | <p><b>Requirement:</b></p> <ul style="list-style-type: none"> <li>• All schools in district-owned buildings are responsible for the costs of custodial positions, contractual custodial employees, and Lead-Building Services positions as applicable.</li> <li>• Principals must consult with the Office of Human Capital prior to recruitment, hiring, and selection of custodial candidates.</li> <li>• Charter schools that are not located in City Schools' buildings are required to procure their own contract cleaner.</li> </ul> <p><b>Recommendation:</b> 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.</p> <p><b>Permissible:</b> Principals have the option of staffing their buildings with a combination of full and part time custodians.</p> <p><b>Impermissible:</b> Principals cannot displace custodians to purchase a janitorial contract. They can supplement their City Schools staff with a janitorial contract.</p> | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |
| <b>Lead Tech – Building Services</b> | <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>• The Lead Tech-Building Services is a position that performs minor building maintenance repairs and lead custodial tasks as identified.</li> <li>• 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.</li> </ul> <p>Candidates for this position must be pre-screened prior to being interviewed, and onboarded and trained by Operations</p>                                                                                                                                                                                                                                                                                                                                                                                                                                               | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |
| <b>Day Porter</b>                    | <p><b>Permissible:</b> 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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |

OTPS

| Investment                              | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Allowable Funding Sources                                                                                                                |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Custodial Positions and Supplies</b> | <p><b>Requirement:</b> 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.</p> <p>The following General Cleaning Supplies list is from the Health of School Facilities Responsibilities Matrix. Amounts to purchase will vary based on school size:</p> <ul style="list-style-type: none"> <li>• Toilet paper, paper towel and hand soap fixtures</li> <li>• Toilet paper, paper towels and hand soap for installed fixtures</li> <li>• Feminine hygiene products for installed fixture (Per HB 205)</li> <li>• Tampax Tampons / 500 case \$120.00 case</li> <li>• Liner bags – 500 case \$47.97case</li> <li>• Stripper, wax, and pads</li> <li>• Mops, mopheads and bucket on wheels</li> <li>• Large and small trash bags</li> <li>• Brooms and dust mops</li> <li>• Toilet bowl brushes</li> <li>• Plungers</li> <li>• Boxes of rags</li> <li>• Alpha HP, Stride and Perdiem</li> <li>• Graffiti remover</li> <li>• Trash can on wheels</li> <li>• Floor stripper machine (2)</li> <li>• Walk behind wet vac (2)</li> <li>• Ladder</li> <li>• Cleaning carts (1 per custodian)</li> <li>• Vacuums (1)</li> <li>• Roll off for summer cleaning</li> <li>• Body spill Kit (minimum – 1 per floor)</li> <li>• Step ladder – 6-foot fiberglass \$129-179</li> <li>• Step ladder – 8-foot fiberglass \$160-200</li> <li>• Tool Kit (1 per floor) \$60-200</li> </ul> | <ul style="list-style-type: none"> <li>• FSF only</li> <li>• Grants may not purchase any type of cleaning/sanitizing products</li> </ul> |

|                                               | <ul style="list-style-type: none"><li>• City Schools adopted a Green Policy for cleaning products and only approved green products should be purchased and used</li><li>• Vendors are Home Depot (SupplyWorks), W. W. Grainger, School Specialty, School Help, and Office max. All purchasing is through Oracle Fusion.</li><li>• Principals should ensure that funding is available to purchase materials and supplies and for staff overtime when schools are closed during weather related conditions.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                   |                 |                                  |         |                                               |         |                                       |            |             |         |             |         |               |           |                     |         |                               |         |                                                            |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|----------------------------------|---------|-----------------------------------------------|---------|---------------------------------------|------------|-------------|---------|-------------|---------|---------------|-----------|---------------------|---------|-------------------------------|---------|------------------------------------------------------------|
| <b>Snow Removal Supplies</b>                  | <p><b>Recommendation:</b> Principals should keep in mind to replenish and purchase snow removal supplies. Pricing for snow removal items:</p> <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> <p>*Pricing from Home Depot</p> <p><b>Recommendation:</b> The following equipment is recommended for your BCPS Custodial Staff and Contractors regarding snow removal.<br/>Snow Blower - \$800-\$1800 each<br/>Shovels - \$30-50 each<br/>Salt spreader - \$200-400<br/>Ice breaker - \$20-30 each<br/>Calcium Chloride pallet should be on hand for supplemental supply during snow /ice storm</p> | 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 | <ul style="list-style-type: none"><li>• FSF only</li></ul> |
| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                   |                 |                                  |         |                                               |         |                                       |            |             |         |             |         |               |           |                     |         |                               |         |                                                            |



Other

| Investment                 | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Allowable Funding Sources                                    |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| <b>Overtime</b>            | <b>Recommendation:</b> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• 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.</li> </ul> | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |
| <b>Summer Cleaning</b>     | <b>Requirement:</b> Principals must allocate in the school's budget the custodial responsibilities 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 support staff (overtime), and/or contractors' support must be allocated in the school's budget for summer cleaning.                                                                                                                                                                                                                                                                                         | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |
| <b>Shift Differentials</b> | <b>Requirement:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <ul style="list-style-type: none"> <li>• FSF only</li> </ul> |

## Operations – Transportation

**Contact Person:** Jacinta Hughes, Director, Transportation

**Contact Email:** [jlhughes@bcps.k12.md.us](mailto:jlhughes@bcps.k12.md.us); [TRANSPORTATION@BCPS.K12.MD.US](mailto:TRANSPORTATION@BCPS.K12.MD.US)

### Staffing, Assignment, & Hiring

| Investment                        | High School                                                                                                                                                                                                                                                                                                                                            | Allowable Funding Sources                                  |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| <b>Transportation Coordinator</b> | <b>Requirement:</b> 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. | <ul style="list-style-type: none"> <li>FSF only</li> </ul> |

### OTPS

|                                                                        | High School                                                                                                                                                                                                                                                                                                              | Allowable Funding Sources                                                           |
|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <b>MTA Transportation</b>                                              | <b>Recommendation</b> 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. | <ul style="list-style-type: none"> <li>FSF only</li> </ul>                          |
| <b>After School, Extracurricular, and Cultural Trip Transportation</b> | <b>Requirement:</b> <ul style="list-style-type: none"> <li>Principals are required to budget for after school activities, extracurricular programs, and cultural trips.</li> <li>Cultural trips vary from \$95 to \$150 per hour depending on the vendor used.</li> </ul>                                                | <ul style="list-style-type: none"> <li>FSF, CPG Enrichment, Choice Funds</li> </ul> |

## Operations – Environmental Sustainability

**Contact Person:** Joanna Pi-Sunyer

**Contact Email:** [JPi-Sunyer@bcps.k12.md.us](mailto:JPi-Sunyer@bcps.k12.md.us)

Staffing, Assignment, & Hiring

| Investment   | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Allowable Funding Sources                               |
|--------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|
| Green Leader | <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>• To support implementation of City Schools' <a href="#">Sustainability Plan</a>, each school should have between 1 and 3 <i>Green Leaders</i>. This is an optional role, at the discretion of the principal.</li> <li>• Any staff affiliated with the Baltimore Teachers Union is eligible to participate.</li> <li>• The Green Leaders can support recycling, environmental literacy, gardening, energy conservation, and more.</li> <li>• 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.</li> <li>• The stipend will be \$2,626 for approximately 42 hours of work during non-compensated time.</li> <li>• 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.</li> <li>• For additional details about the program, see <a href="#">this page</a></li> </ul> | <ul style="list-style-type: none"> <li>• FSF</li> </ul> |

## OIT – Operations – Technology

**Contact:** Office of Information Technology

**Contact Email:** [mlapushin@bcps.k12.md.us](mailto:mlapushin@bcps.k12.md.us)

### OTPS

| Investment           | High School                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Allowable Funding Sources                                                                                                                   |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| Technology Materials | <p><b>Requirement:</b> Schools are responsible for providing laptops for staff that are within their respective cost centers.</p> <p><b>Recommendation:</b> 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.</p> <p><b>Requirement:</b> Schools are responsible for providing all students with Chromebooks. This includes, but may not be limited to: </p> <ul style="list-style-type: none"><li>New students entering Baltimore City Public Schools</li><li>Transfer students from other Baltimore City Public Schools</li><li>Replacements for Chromebooks that are broken, lost, or stolen</li><li>Student-assigned Chromebooks older than 5 years are required to be replaced.</li></ul> <p>A list of student-assigned Chromebooks older than 5 years will be provided by the Office of Information Technology to each respective school.</p> <p><b>Recommendation:</b> 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. </p> <p><b>Recommendation:</b> IT 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.</p> <p>*Grant funds <b>may not</b> purchase student/staff devices.</p> <p>*Grant funds <u>may</u> purchase interactive panels, headphones, printers, document cameras.</p> | <ul style="list-style-type: none"><li>• FSF</li><li>• CPG Choice Funds</li><li>• Title I if ESSA evidence- based and supplemental</li></ul> |

## 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](#)