

Department of Curriculum, Instruction, and Assessment – Budget Summary

Overview of the Department

The Department of Curriculum, Instruction, and Assessment within the Academics Division provides key services in support of the HCPSS mission. The role/purpose of this department is to provide curriculum, materials of instruction, professional learning, and to support schools, students, and families to ensure high-quality learning occurs for all students each day.

The services of this department are delivered through the budgets of the following programs:

- Art
- Theatre and Dance
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- Reading Supports
- Prekindergarten
- English Language Arts- Secondary
- World Languages
- English for Speakers of Other Languages
- Health Education
- Physical Education
- Early Childhood Programs
- Mathematics- Secondary
- Library Media
- Media Technical Services
- Music
- Science-Secondary
- Social Studies–Secondary
- Gifted and Talented
- Instructional Technology

The Department of Curriculum, Instruction, and Assessment promotes Equity in Action by providing students with high-quality instruction and access to a variety of experiences that support student growth and development. Department staff work to ensure that all students see diversity and inclusion reflected in the curriculum and respect the contributions of all populations. Curriculum is based on standards and best practices, implemented with fidelity, and aligned with meaningful assessments that provide actionable data for instructional planning. The Department of Curriculum, Instruction, and Assessment strives to ensure that all students master challenging academic standards, see their own and others' experiences reflected in the curriculum, and are prepared to engage in continued learning, rewarding careers, and positive civic engagement.

The program budgets within the Department of Curriculum, Instruction, and Assessment provide staffing, supplies, and materials of instruction that support student access to comprehensive programming designed to support academic growth and student interests. The following policies impact each of the program budgets within this department: [Policy 1080 – Educational Equity](#), [Policy 8000 – Curriculum](#), [Policy 8010 – Grading and Reporting: Pre-Kindergarten through Grade 5](#), [Policy 8020 – Grading and Reporting: Middle and High School](#), [Policy 8030 – Graduation Requirements](#), [Policy 8040 – Selection of Instructional Materials](#), [Policy 8050 – Teaching of Controversial Issues](#), [Policy 8100 – Field Trips](#), and [Policy 8200 – Digital Education](#).

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Summary of Major Budget Changes for FY 2025

HCPSS faces the financial pressures of a structural deficit due to declining revenues and increasing costs. The budget strategy for FY 2025 rethinks the development of this budget to manage the pressure the structural deficit places on the request for new funding. This was done to align with Board of Education and county requests to bring forward a budget that presents clear choices to reallocate funding from existing services to meet our fiscal obligations for FY 2025. As a result, while the budget requests an increase in funding for mandates, commitments, and priorities, reductions are included in program budgets to offset the overall growth of the budget.

The Department of Curriculum, Instruction, and Assessment budget includes:

- Budget additions of \$5.6 million and 21.80 FTE positions.
- Budget reductions of \$(2.8) million and (27.00) FTE positions.
- Net changes to the budget are \$2.8 million more than the current FY 2024 approved budget and (5.20) less FTE positions.
- Year over year, the department's budget is increasing by 2.25 percent. More specific information on these budget changes is explained in the sections below which is followed by schedules summarizing the department budget, budget additions and budget reductions by program.

Budget Additions

Budget additions are grouped as Mandates, Commitments, and Priorities.

- Mandates are budget changes necessary to meet a specific legal requirement. The mandated cost changes in this year's budget support the continued implementation of the Blueprint for Maryland's Future.
- Commitments are changes made in the budget to support the costs for existing obligations such as contracts and prior negotiated pay and benefits.
- Priorities represent those budget items to support existing policy, Superintendent or Board defined goals and objectives, and specific issues.

Sub-groupings for each of these is provided to summarize the budget dollars and positions included across programs and divisions. The Factors Influencing and Summary of Budget in the Executive Summary section of the budget book provides the combined summary of budget additions for all divisions and by state category.

A summary of budget additions by grouping is provided below.

The Department of Curriculum, Instruction, and Assessment budget includes new budget cost additions of \$5.6 million and 21.80 FTE positions.

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Mandates

- \$1.2 million and 20.60 FTE positions – Blueprint costs requirements related to Prekindergarten expansion.
- \$526,160 for Blueprint requirements for National Board Certification pay for teachers.

Commitments

- \$(637,550) – Year-over-Year Personnel Cost Change. This adjustment will appear in all program budgets that have budgeted personnel. A complete explanation for these changes is included in the Factors Influencing and Budget Summary in the Executive Summary section of the budget book.
- \$5,480 – financial obligations related to National Board Certification pay requirements for Media Specialists.

Priorities

- \$3.9 million – marker for negotiated employee compensation increases.
- \$29,070 and (0.80) FTE position – enrollment driven staffing changes in related arts programs.
- \$623,888 and 2.00 FTE position – services transitioning from expiring COVID-Grants.

Budget Reductions

Each division and department budget includes reductions to offset the expenditure increases in this budget. For each division, department, and its programs, these reductions are grouped as Programmatic School-Based and Programmatic Non-School Based.

- Programmatic School-Based are budget reduction directly affecting the classroom and schools. The reductions are sub-grouped by certain programmatic areas and services to summarize where budget dollars and positions are being reduced across programs and divisions.
- Programmatic Non-School-Based are reductions to Central Office services and systemwide costs that support students, staff, and the operation of schools. These reductions are sub-grouped into reductions affecting personnel and non-personnel reductions.

The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides a combined summary of budget reductions by group and sub-group for all divisions and by state category.

A high-level overview of major reductions and the service impact(s) for the budget are shown below. The Department of Curriculum, Instruction, and Assessment budget includes reductions of \$(2.8) million and (27.00) FTE positions.

Programmatic School-Based

Elementary Gifted and Talented

- \$(729,300) and (11.00) FTE positions – Program 2301 Gifted and Talented: Elimination of 11.00 Elementary Gifted and Talented teaching positions resulting in changes to staffing allocated to elementary schools.

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- Impact: Elementary gifted and talented instructional seminars and Grade 2 curriculum extension units (CEUs) will be reduced at schools where the FARMs rate is below 40%.

Music

- \$(596,700) and (9.00) FTE positions – Program 1601 Music: Elimination of 9.00 teaching positions for elementary instrumental music related to reduction of Grade 3 strings programs at schools with FARMs program rate is below 40%.
 - Impact: Grade 3 strings instruction will no longer be offered at elementary schools where the FARMs rate is below 40%. Formal instrumental instruction will begin in Grade 4.

Curricular Field Trips

- \$(279,701) – reduction in curricular field trips and extracurricular trips in the following programs:
 - Program 0714 Elementary Science (Grade 4 elementary science “Our Environment in Our Hands” field program),
 - Program 0901 English Language Arts – Secondary (speech and debate team travel),
 - Program 1301 Early Childhood Programs (kindergarten Howard County library field trip),
 - Program 1302 Pre-K (Prekindergarten field trips),
 - Program 1401 Secondary Mathematics (Howard County Math League team and American Regional Math League meet travel),
 - Program 1601 Music (adjudications and assessments and orchestra travel to graduation ceremonies),
 - Program 1901 Science – Secondary (Grade 6 Climate *KNOWledge* and high school watershed report card field trips),
 - Program 2001 Social Studies – Secondary (Mock Trial and Model UN competition travel, social science symposium and other secondary social studies field trips),
 - Program 2201 Theatre and Dance (All County Dance Festival and senior dance company adjudications for All County Ensemble, Theatre Festival),
 - Program 2301 Gifted and Talented (middle school debate, middle school film festival, middle school expo, and high school student learning conference)
 - Impact: Restoration of 50% of all curricular field trip funding is requested in the Board’s Budget request to the county. The restoration is reflected in Program 3202 Academic Support for Schools for staff in Academics to evaluate the use of these funds based on individual program need. Some field trips and extracurricular transportation within various programs in the Division of Academics will no longer be funded or only partially funded in the operating budget.

Other Supports

- \$(406,014) – reductions in other supports across multiple curricular programs and spend categories as follows:
 - \$(201,546) – Supplies-General from programs 0601, 0710, 0711, 0712, 0714, 0901, 1001, 1002, 1101, 1301, 1401, 1501, 1503, 1701, 1901, 2001, and 2301,
 - \$(746) – Supplies-MOI from program 0701,
 - \$(2,000) – Repair-Equipment from program 0601,
 - \$(42,580) – Wages-Workshop from programs 0711, 0712, 1101, 1301, 1802, 2201, and 2301,
 - \$(690) – Dues & Subscriptions from programs 1001 and 1701,
 - \$(26,380) – Wages-Substitute from programs 1101, 1301, 1802, and 1901,

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\$ (4,000) – Contracted-Labor from programs 1503 and 2301,

\$ (42,000) – Maintenance-Software from program 1802,

\$ (60,375) – Contracted-Consultant from program 1802,

\$ (13,160) – Training from program 1802,

\$ (12,000) – Wages-Other from program 2301,

\$ (537) – Supply-Educational Tech from program 2501.

- Impact: The reductions will result in fewer supplies, equipment, resources, and supports for schools.

- \$ (110,000) – Reduction of Guilford Park High School non-recurring funding received in FY 2024 in the following categories and programs:

\$ (15,000) – Textbooks from program 0901,

\$ (20,000) – Supplies-General from Program 1601 Music,

\$ (20,000) – Maintenance-Software in Program 1601 Music,

\$ (15,000) – Technology-Supply from Program 1601 Music.

\$ (40,000) – Supplies-Materials of Instruction from Program 1901 Science-Secondary.

- Impact: No impact in FY 2025 as these were one-time funding items associated with opening Guilford Park High School in FY 2024.

Programmatic Non-School Based

Personnel

- \$ (121,336) and (1.00) FTE position – Program 0712 Elementary Social Studies: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$ (91,980) and (1.00) FTE position – Program 0714 Elementary Science: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The elementary programs instructional facilitator will support this office. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$ (111,191) and (1.00) FTE position – Program 0901 English Language Arts - Secondary: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$ (123,336) and (1.00) FTE position – Program 1301 Early Childhood Programs: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to four certificated staff members (coordinator, instructional facilitator, and two resource teachers). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.

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- \$(105,852) and (1.00) FTE position – Program 1503 Media Technical Services: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to one certificated staff member (coordinator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(77,303) and (1.00) FTE position – Program 1701 Physical Education: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator). The office will provide less professional learning, teacher mentoring, school support, and curriculum development.
- \$(96,873) and (1.00) FTE positions – Program 1901 Science - Secondary: Elimination of 1.00 Resource Teacher
 - Impact: This program office will be reduced to two certificated staff members (coordinator and instructional facilitator) and one staff member assigned to the Howard County Conservancy. The office will provide less professional learning, teacher mentoring, school support, and curriculum development.

Position Reduction List

Division/Dept	Program	Classification Job Title	FTE Count
Academics-CIA	Early Childhood Programs-1301	TEACHER RESOURCE	(1.00)
	Elementary Science-0714	TEACHER RESOURCE	(1.00)
	Elementary Social Studies-0712	TEACHER RESOURCE	(1.00)
	English Language Arts-Secondary-0901	TEACHER RESOURCE	(1.00)
	Gifted and Talented-2301	TEACHER GT ES CLASSROOM	(11.00)
	Media Technical Services-1503	TEACHER RESOURCE	(1.00)
	Music-1601	TEACHER ENSEMBLE	(9.00)
	Physical Education-1701	TEACHER RESOURCE	(1.00)
	Science-Secondary-1901	TEACHER RESOURCE	(1.00)
Academics-CIA Total			(27.00)

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SUMMARY OF FY 2025 REQUESTED BUDGET								
Program	Program Number	Approved Budget FY 2024	Total Additions	Total Reductions	Net Budget Changes FTE	Board of Education Requested FY 2025	\$ Change From FY 2024	% Change from FY 2024
Art	0601	\$ 6,422,571	\$ 209,616	\$ (12,000)	0.60	\$ 6,620,187	\$ 197,616	3.08%
Elementary Programs	0701	746	-	(746)	-	-	(746)	-100.00%
Elementary Language Arts	0710	1,467,803	104,987	(7,883)	-	1,564,907	97,104	6.62%
Elementary Mathematics	0711	1,477,673	77,185	(50,790)	-	1,504,068	26,395	1.79%
Elementary Social Studies	0712	192,921	282	(123,940)	(1.00)	69,263	(123,658)	-64.10%
Elementary Science	0714	410,155	4,229	(128,098)	(1.00)	286,286	(123,869)	-30.20%
English Language Arts - Secondary	0901	254,769	152,258	(136,710)	(1.00)	270,317	15,548	6.10%
World Languages	1001	134,811	34,842	(7,854)	-	161,799	26,988	20.02%
English for Speakers of Other Languages	1002	14,290,613	443,745	(6,693)	-	14,727,665	437,052	3.06%
Health Education	1101	66,866	-	(21,963)	-	44,903	(21,963)	-32.85%
Early Childhood Programs	1301	20,260,241	340,631	(161,850)	(3.00)	20,439,022	178,781	0.88%
Pre-K	1302	6,253,496	1,070,644	(12,305)	15.00	7,311,835	1,058,339	16.92%
Mathematics - Secondary	1401	2,274,835	58,442	(39,534)	-	2,293,743	18,908	0.83%
Library Media	1501	13,108,875	527,419	(10,000)	2.00	13,626,294	517,419	3.95%
Media Technical Services	1503	302,874	9,700	(112,852)	(1.00)	199,722	(103,152)	-34.06%
Music	1601	15,951,349	403,963	(738,640)	(8.40)	15,616,672	(334,677)	-2.10%
Physical Education	1701	7,970,126	504,657	(88,993)	1.60	8,385,790	415,664	5.22%
Reading Supports	1802	14,454,668	976,179	(144,095)	1.00	15,286,752	832,084	5.76%
Science - Secondary	1901	1,027,193	22,356	(233,892)	(1.00)	815,657	(211,536)	-20.59%
Social Studies - Secondary	2001	248,713	6,239	(14,000)	-	240,952	(7,761)	-3.12%
Theatre and Dance	2201	214,755	2,888	(13,335)	-	204,308	(10,447)	-4.86%
Gifted and Talented	2301	12,255,937	468,975	(780,626)	(11.00)	11,944,286	(311,651)	-2.54%
Instructional Technology	2501	5,578,773	235,408	(537)	2.00	5,813,644	234,871	4.21%
Curriculum, Instruction, Assessment Total		\$ 124,620,763	\$ 5,654,645	\$ (2,847,336)	(5.20)	\$ 127,428,072	\$ 2,807,309	2.25%

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BUDGET ADDITIONS	Requested FY 2025 Budget Changes										FY 2025 Requested		
	Mandates		Commitments			Priorities							
	Blueprint-PreK	Blueprint-PreK FTE	Blueprint-National Board Certification	Year over Personnel Cost Change	Financial Obligations	Employee Compensation Marker	Enrollment Changes	Enrollment Changes FTE	COVID-Grants Transition	COVID-Grants Transition FTE		Total Additions	Total Additions FTE
Art	43,780	0.60	3,600	(31,408)		193,644						209,616	0.60
Elementary Programs													
Elementary Language Arts													
Elementary Mathematics			720	61,121		43,146						104,987	
Elementary Social Studies				35,889		41,296						77,185	
Elementary Science				282								282	
English Language Arts - Secondary				(199)		4,428						4,229	
World Languages				258					152,000			152,258	
English for Speakers of Other Languages				30,939		3,903						34,842	
Health Education				(98,022)		480,447						443,745	
Early Childhood Programs													
Pre-K				(368,126)		672,537	(55,080)	(2.00)				340,631	(2.00)
Mathematics - Secondary		14.00	19,920	(37,215)		221,746			106,298		1.00	1,070,644	15.00
Library Media				(17,292)		75,734						58,442	
Media Technical Services		1.50		(30,777)	5,480	401,756	37,740	0.50				527,419	2.00
Music				161		4,739						9,700	
Physical Education		0.60	92,700	(251,446)		517,929						403,963	0.60
Reading Supports		2.40	28,700	33,990		269,587	13,260	0.20				504,657	2.60
Science - Secondary			127,350	53,047		430,192			365,590		1.00	976,179	1.00
Social Studies - Secondary				2,409		19,947						22,356	
Theatre and Dance				2,328		3,911						6,239	
Gifted and Talented				(50)		2,938						2,888	
Instructional Technology				95,750		336,529						468,975	
		1.50		(60,135)		162,943	33,150	0.50				235,408	2.00
Curriculum, Instruction, Assessment Total	\$ 1,220,245	20.60	\$ 526,160	(\$ 637,550)	\$ 5,480	\$ 3,887,352	\$ 29,070	(0.80)	\$ 623,888	2.00	\$ 5,654,645	21.80	

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Requested FY 2025 Budget Changes																					
BUDGET REDUCTIONS	Program Number	Class Size Ratios	Class Size Ratios FTE	Elementary Gifted and Talented		Elementary Gifted and Talented FTE	Music	Music FTE	Library Media		Library Media FTE	Curricular Field Trips	Paraeducators	Paraeducators FTE	Other Supports		Personnel FTE	Personnel FTE	Total Reductions	Total Reductions FTE	
				Elementary Gifted and Talented	Elementary Gifted and Talented FTE				Library Media	Library Media FTE					Personnel	Personnel					
Art	0601			\$ -		\$ -		\$ -		\$ -						\$ (12,000)				\$ (12,000)	
Elementary Programs	0701															(746)				(746)	
Elementary Language Arts	0710															(7,883)				(7,883)	
Elementary Mathematics	0711															(50,790)				(50,790)	
Elementary Social Studies	0712															(2,604)		(1,000)		(2,604)	(1,000)
Elementary Science	0714											(8,855)				(27,263)		(1,000)		(27,263)	(1,000)
English Language Arts - Secondary	0901											(5,750)				(19,769)		(1,000)		(19,769)	(1,000)
World Languages	1001															(7,854)				(7,854)	
English for Speakers of Other Languages	1002															(6,693)				(6,693)	
Health Education	1101															(21,963)				(21,963)	
Early Childhood Programs	1301											(19,320)				(19,194)		(1,000)		(19,194)	(1,000)
Pre-K	1302											(12,305)				-				(12,305)	
Mathematics - Secondary	1401											(31,000)				(8,534)				(8,534)	
Library Media	1501															(10,000)				(10,000)	
Media Technical Services	1503															(7,000)		(1,000)		(7,000)	(1,000)
Music	1601															(596,700)	(9,000)			(596,700)	(9,000)
Physical Education	1701															(11,690)		(1,000)		(11,690)	(1,000)
Reading Supports	1802															(144,095)				(144,095)	
Science - Secondary	1901											(75,900)				(61,119)		(1,000)		(61,119)	(1,000)
Social Studies - Secondary	2001											(10,120)				(3,880)				(3,880)	
Theatre and Dance	2201											(10,335)				(3,000)				(3,000)	
Gifted and Talented	2301											(16,926)				(34,400)				(34,400)	(11,000)
Instructional Technology	2501															(537)				(537)	
Curriculum, Instruction, Assessment Total				\$ -	\$ (729,300)	(11,000)	\$ (596,700)	(9,000)	\$ -	\$ -	\$ -	\$ (277,451)	\$ -	\$ -	\$ (516,014)	\$ (727,871)	(7,000)	\$ (2,847,336)	(27,000)	\$ (2,847,336)	(27,000)