

# Division of Academics – 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
- Elementary Language Arts
- Elementary Mathematics
- Elementary Social Studies
- Elementary Science
- English Language Arts- Secondary
- World Languages
- English Language Development
- Health Education
- Early Childhood Programs
- Pre-K
- Mathematics- Secondary
- Library Media
- Media Technical Services
- Music
- Physical Education
- Reading Supports
- Science-Secondary
- Social Studies–Secondary
- Theatre and Dance
- Gifted and Talented
- Instructional Technology

The Department of Curriculum, Instruction, and Assessment provides 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](#).

# Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

## Summary of Major Budget Changes for FY 2026

The budget for the Department of Curriculum, Instruction, and Assessment is increasing by a total of \$49.4 million or 38.16 percent compared to the current budget. This total change in budget is for budget additions and budget realignments. The amount of change for each is:

- Budget additions equal \$9.8 million, a 7.58 percent increase and 2.0 FTE positions.
- Budget realignments equal \$39.6 million and a net decrease of (2.0) FTE positions.

More specific information on these budget changes is explained below which are followed by schedules summarizing the Department budget and changes by program.

Budget changes are grouped as Mandates, Commitments, Priorities, and Realignments.

- 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.
- Realignments represent transfer of funds between programs, state categories and/or spend categories to support existing requirements. Realignments are budget neutral, although there can be significant changes between programs and accounts. The FY 2026 budget includes a significant movement of budget authority for budgetary realignments that have been done for three purposes:
  - Realignments to meet Blueprint Minimum School Fund reporting requirements. For FY 2026, employee benefits (Social Security, Medicare, pension, and health insurance) have been realigned from the Fixed Charges budget (Program 8001) into each program budget. As a result, all program budgets with positions will show a significant increase in budget reflecting the cost of the employee benefits in the program.
  - Realignments for the Superintendent's reorganization of divisions and programs done in July 2025.
  - Realignments of existing budget authority to meet budgetary needs and properly classify expenditures by state category, division, program, and/or account.

Budget additions for Mandates, Commitments, Priorities, and Realignments are sub-grouped for clearer understanding of the reason(s) for the budget changes in the division and programs. Each division summary section provides a narrative explanation of budget changes and schedules that present the changes in budget dollars and full-time equivalent (FTE) positions from the current budget. The Factors Influencing and Summary of the Budget in the Executive Summary section of the budget book provides the combined summary of budget changes for all divisions and by state category.

# Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

A summary of budget changes for this division is provided below.

## *Mandates*

- \$752,225 – Blueprint requirements for National Board Certification pay for teachers.
- \$2.6 million – The Blueprint for Maryland's Future legislation aims to expand access to high-quality Prekindergarten programs by providing public funding for private providers that meet specific eligibility criteria. Key points:
  - **Funding Responsibility:** The funding for this requirement is shared between the state and local governments.
  - **State Funding:** The state's per pupil formula funding will increase to cover its share of the costs. For FY 2026, the state is estimated to contribute an additional \$1.0 million.
  - **Local Funding:** The local share of the cost is estimated to be \$1.6 million. Maintenance of Effort funding does not increase to pay for this new requirement.
  - **Above-MOE Funding:** The Maintenance of Effort (MOE) funding must be increased to cover the local share.

The goal is to ensure that by the 2026–2027 school year, 50 percent of Prekindergarten slots are in private provider settings. This mixed delivery system aims to provide families with more options and flexibility while maintaining high-quality standards across both public and private programs.

## *Commitments*

- \$115,405 – Benefit costs for new positions, wages, and stipends including the associated benefit costs for National Board Certification pay for teachers.
- \$1.8 million – Health Insurance cost increases based on preliminary actuarial estimates.
- \$383,440 – Estimated change in retirement costs for positions included in this division.
- (\$2.2) million – 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 in the Executive Summary section of the budget book.

## *Priorities*

- \$6.2 million – Placeholder for employee compensation increases subject to collective bargaining.
- \$64,000 and 2.0 positions – For enrollment changes based on staffing ratios.

## *Realignments*

- \$39,554,390 – Realignment of Employee Health Insurance, Social Security, Medicare, and Retirement from Fixed Charges to the programs in The Department of Curriculum, Instruction, and Assessment within the Academics Division.
- Realignment in FY 2025 to optimize staffing ratios based on enrollment including realignment of (2.0) positions in teacher staffing from Early Childhood Programs (1301) to High School Instruction (3030).

Summary schedules of these changes are presented in the following pages.

# Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

SUMMARY OF FY 2026 PROPOSED BUDGET										
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	\$ Change From FY 2025	% Change from FY 2025	
Art	0601	\$ 6,668,508	\$ 334,442	\$ 1,822,131	\$ 2,156,573	-	\$ 8,825,081	\$ 2,156,573	32.34%	
Elementary Language Arts	0710	1,575,810	89,215	408,472	497,687	-	2,073,497	497,687	31.58%	
Elementary Mathematics	0711	1,513,535	59,826	412,776	472,602	-	1,986,137	472,602	31.23%	
Elementary Social Studies	0712	69,263	-	581	581	-	69,844	581	0.84%	
Elementary Science	0714	287,469	(17,963)	53,658	35,695	-	323,164	35,695	12.42%	
English Language Arts - Secondary	0901	118,317	-	-	-	-	118,317	-	0.00%	
World Languages	1001	162,835	7,059	30,303	37,362	-	200,197	37,362	22.94%	
English Language Development	1002	14,846,826	958,099	4,897,800	5,855,899	-	20,702,725	5,855,899	39.44%	
Health Education	1101	44,903	-	-	-	-	44,903	-	0.00%	
Early Childhood Programs	1301	20,606,267	933,286	7,427,488	8,360,774	2.00	28,967,041	8,360,774	40.57%	
Pre-K	1302	7,369,424	3,211,634	2,533,645	5,745,279	(2.00)	13,114,703	5,745,279	77.96%	
Mathematics - Secondary	1401	2,313,369	156,430	641,031	797,461	-	3,110,830	797,461	34.47%	
Library Media	1501	13,728,046	755,463	4,335,996	5,091,459	-	18,819,505	5,091,459	37.09%	
Media Technical Services	1503	200,950	5,265	62,258	67,523	-	268,473	67,523	33.60%	
Music	1601	16,346,105	1,048,682	4,826,579	5,875,261	-	22,221,366	5,875,261	35.94%	
Physical Education	1701	8,454,313	381,539	2,525,070	2,906,609	-	11,360,922	2,906,609	34.38%	
Reading Supports	1802	15,146,057	733,198	4,097,647	4,830,845	-	19,976,902	4,830,845	31.90%	
Science - Secondary	1901	821,349	52,583	318,785	371,368	-	1,192,717	371,368	45.21%	
Social Studies - Secondary	2001	241,989	7,068	30,575	37,643	-	279,632	37,643	15.56%	
Theatre and Dance	2201	205,048	5,114	24,932	30,046	-	235,094	30,046	14.65%	
Gifted and Talented	2301	12,746,572	788,838	3,480,932	4,269,770	-	17,016,342	4,269,770	33.50%	
Instructional Technology	2501	5,852,700	289,162	1,623,731	1,912,893	-	7,765,593	1,912,893	32.68%	
<b>Academics-Curriculum, Instruction, and Assessment Total</b>		<b>\$ 129,319,655</b>	<b>\$ 9,798,940</b>	<b>\$ 39,554,390</b>	<b>\$ 49,353,330</b>	<b>-</b>	<b>\$ 178,672,985</b>	<b>\$ 49,353,330</b>	<b>38.16%</b>	

Division of Academics – Department of Curriculum, Instruction, and Assessment – Budget Summary

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		0601		0710		0711		0712		0714	
PROGRAMS		Art	FTE	Elementary Language Arts	FTE	Elementary Mathematics	FTE	Elementary Social Studies	FTE	Elementary Science	FTE
MANDATES	Blueprint-National Board Certification	11,600	-	-	-	-	-	-	-	-	-
	Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-	-
Subtotal Mandates		11,600	-	-	-	-	-	-	-	-	-
COMMITMENTS	Benefit Cost-New Positions	1,428	-	-	-	-	-	-	-	-	-
	Health Insurance	82,191	-	17,808	-	17,808	-	-	-	2,545	-
	Retirement	16,466	-	4,072	-	5,504	-	-	-	1,709	-
	Year over Year Personnel Cost Change	(81,759)	-	5,582	-	(13,330)	-	-	-	(28,037)	-
Subtotal Commitments		18,326	-	27,462	-	9,982	-	-	-	(23,783)	-
PRIORITIES	Employee Compensation	304,516	-	61,753	-	49,844	-	-	-	5,820	-
	Enrollment Changes	-	-	-	-	-	-	-	-	-	-
Subtotal Priorities		304,516	-	61,753	-	49,844	-	-	-	5,820	-
SUBTOTAL BUDGET ADDITIONS		334,442	-	89,215	-	59,826	-	-	-	(17,963)	-
Budget Realignments		1,822,131	-	408,472	-	412,776	-	581	-	53,658	-
DIVISION TOTAL		2,156,573	-	497,687	-	472,602	-	581	-	35,695	-

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund									
	0901	1001	1002	1101	1301				
PROGRAMS	English Language Arts - Secondary	World Languages	English Language Development	Health Education	Early Childhood Programs	FTE	FTE	FTE	FTE
<b>MANDATES</b>									
Blueprint-National Board Certification	-	-	111,490	-	-	-	-	108,650	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>	-	-	<b>111,490</b>	-	-	-	-	<b>108,650</b>	-
<b>COMMITMENTS</b>									
Benefit Cost-New Positions	-	-	13,725	-	-	-	-	37,878	-
Health Insurance	-	1,272	233,974	-	-	-	-	390,145	-
Retirement	-	309	44,920	-	-	-	-	71,666	-
Year over Year Personnel Cost Change	-	(61)	(190,249)	-	-	-	-	(780,454)	-
<b>Subtotal Commitments</b>	-	<b>1,520</b>	<b>102,370</b>	-	-	-	-	<b>(280,765)</b>	-
<b>PRIORITIES</b>									
Employee Compensation	-	5,539	744,239	-	-	-	-	1,041,401	-
Enrollment Changes	-	-	-	-	-	-	-	64,000	2.00
<b>Subtotal Priorities</b>	-	<b>5,539</b>	<b>744,239</b>	-	-	-	-	<b>1,105,401</b>	<b>2.00</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>	-	<b>7,059</b>	<b>958,099</b>	-	-	-	-	<b>933,286</b>	<b>2.00</b>
Budget Realignments	-	30,303	4,897,800	-	-	-	-	7,427,488	-
<b>DIVISION TOTAL</b>	-	<b>37,362</b>	<b>5,855,899</b>	-	-	-	-	<b>8,360,774</b>	<b>2.00</b>

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General Fund		1302	1401	1501	1503	1601			
PROGRAMS		Pre-K	FTE	Mathematics - Secondary	FTE	Library Media	FTE	Media Technical Services	FTE
MANDATES									
Blueprint-National Board Certification		13,000	-	14,400	-	40,300	-	-	-
Blueprint-Prekindergarten Private Provider		2,626,606	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>		<b>2,639,606</b>	<b>-</b>	<b>14,400</b>	<b>-</b>	<b>40,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>COMMITMENTS</b>									
Benefit Cost-New Positions		1,601	-	1,772	-	-	-	-	-
Health Insurance		106,044	-	27,989	-	209,954	-	2,545	-
Retirement		15,501	-	6,150	-	44,328	-	1,436	-
Year over Year Personnel Cost Change		87,495	-	3,476	-	(107,841)	-	(5,509)	-
<b>Subtotal Commitments</b>		<b>210,641</b>	<b>-</b>	<b>39,387</b>	<b>-</b>	<b>146,441</b>	<b>-</b>	<b>(1,528)</b>	<b>-</b>
<b>PRIORITIES</b>									
Employee Compensation		361,387	-	102,643	-	568,722	-	6,793	-
Enrollment Changes		-	-	-	-	-	-	-	-
<b>Subtotal Priorities</b>		<b>361,387</b>	<b>-</b>	<b>102,643</b>	<b>-</b>	<b>568,722</b>	<b>-</b>	<b>6,793</b>	<b>0.20</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>		<b>3,211,634</b>	<b>-</b>	<b>156,430</b>	<b>-</b>	<b>755,463</b>	<b>-</b>	<b>5,265</b>	<b>0.20</b>
Budget Realignments		2,533,645	(2.00)	641,031	-	4,335,996	-	62,258	(0.20)
<b>DIVISION TOTAL</b>		<b>5,745,279</b>	<b>(2.00)</b>	<b>797,461</b>	<b>-</b>	<b>5,091,459</b>	<b>-</b>	<b>67,523</b>	<b>-</b>

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund									
	1701	1802	1901	2001	2201				
PROGRAMS	Physical Education	Reading Supports	Science - Secondary	Social Studies - Secondary	Theatre and Dance	FTE	FTE	FTE	FTE
<b>MANDATES</b>									
Blueprint-National Board Certification	39,000	133,520	-	-	-	-	-	-	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>	<b>39,000</b>	<b>133,520</b>	-	-	-	-	-	-	-
<b>COMMITMENTS</b>									
Benefit Cost-New Positions	3,434	16,434	-	-	-	-	-	-	-
Health Insurance	111,373	176,338	17,808	1,272	1,018	-	-	-	-
Retirement	28,761	49,660	1,865	311	256	-	-	-	-
Year over Year Personnel Cost Change	(254,372)	(372,307)	2,122	(62)	(706)	-	-	-	-
<b>Subtotal Commitments</b>	<b>(110,804)</b>	<b>(129,875)</b>	<b>21,795</b>	<b>1,521</b>	<b>568</b>	-	-	-	-
<b>PRIORITIES</b>									
Employee Compensation	466,603	729,553	30,788	5,547	4,546	-	-	-	-
Enrollment Changes	(13,260)	-	-	-	-	-	-	-	-
<b>Subtotal Priorities</b>	<b>453,343</b>	<b>729,553</b>	<b>30,788</b>	<b>5,547</b>	<b>4,546</b>	-	-	-	-
<b>SUBTOTAL BUDGET ADDITIONS</b>	<b>381,539</b>	<b>733,198</b>	<b>52,583</b>	<b>7,068</b>	<b>5,114</b>	-	-	-	-
Budget Realignments	2,525,070	4,097,647	318,785	30,575	24,932	-	-	-	-
<b>DIVISION TOTAL</b>	<b>2,906,609</b>	<b>4,830,845</b>	<b>371,368</b>	<b>37,643</b>	<b>30,046</b>	-	-	-	-

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
General Fund		2301		2501		
	PROGRAMS	Gifted and Talented	FTE	Instructional Technology	FTE	Total FTE
MANDATES	Blueprint-National Board Certification	112,440	-	-	-	752,225
	Blueprint-Prekindergarten Private Provider	-	-	-	-	2,626,606
Subtotal Mandates		112,440	-	-	-	3,378,831
COMMITMENTS	Benefit Cost-New Positions	13,841	-	-	-	115,405
	Health Insurance	148,849	-	71,232	-	1,841,422
	Retirement	29,308	-	18,780	-	383,440
	Year over Year Personnel Cost Change	(160,605)	-	(49,536)	-	(2,175,250)
Subtotal Commitments		31,393	-	40,476	-	165,017
PRIORITIES	Employee Compensation	645,005	-	248,686	-	6,191,092
	Enrollment Changes	-	-	-	-	64,000
Subtotal Priorities		645,005	-	248,686	-	6,255,092
SUBTOTAL BUDGET ADDITIONS		788,838	-	289,162	-	9,798,940
	Budget Realignments	3,480,932	-	1,623,731	-	39,554,390
DIVISION TOTAL		4,269,770	-	1,912,893	-	49,353,330