

# 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 \$50.9 million or 39.33 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 \$11.3 million, a 8.75 percent increase and 16.0 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.

A summary of budget changes for this division follows.

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## *Mandates*

- \$806,205 – Blueprint requirements for National Board Certification pay for teachers.
- \$993,498 – State funding related to private provider Pre-K. 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 \$993,310.
  - **Local Funding:** The local share of the cost is estimated to be \$1,568,411. The County will be directly billed for the local share and 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*

- \$575,828 – Benefit costs for new positions, wages, and stipends including the associated benefit costs for National Board Certification pay for teachers.
- \$1,841,422 – Health Insurance cost increases based on preliminary actuarial estimates.
- \$383,440 – Estimated change in retirement costs for positions included in this division.
- (\$2,175,250) – 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*

- \$7,411,239 – Placeholder for employee compensation increases subject to collective bargaining.
- \$64,000 and 2.0 positions – For enrollment changes based on staffing ratios.
- \$709,800 and 7.0 positions – For math proficiency focus.
- \$701,890 and 7.0 positions – For reading proficiency focus.

## *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 REQUESTED BUDGET										
Program	Program Number	Approved Budget FY 2025	Total Additions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2026	Board Requested FY 2026	\$ Change From FY 2025	% Change From FY 2025
Art	0601	\$ 6,668,508	\$ 389,932	\$ 1,822,131	\$ 2,212,063	-	\$ 8,825,081	8,880,571	\$ 2,212,063	33.17%
Elementary Language Arts	0710	1,575,810	1,036,620	408,472	1,445,092	7.00	2,073,497	3,020,902	1,445,092	91.70%
Elementary Mathematics	0711	1,513,535	345,756	412,776	758,532	2.00	1,986,137	2,272,067	758,532	50.12%
Elementary Social Studies	0712	69,263	-	581	581	-	69,844	69,844	581	0.84%
Elementary Science	0714	287,469	(16,661)	53,658	36,997	-	323,164	324,466	36,997	12.87%
English Language Arts - Secondary	0901	118,317	-	-	-	-	118,317	118,317	-	0.00%
World Languages	1001	162,835	8,528	30,303	38,831	-	200,197	201,666	38,831	23.85%
English Language Development	1002	14,846,826	1,116,979	4,897,800	6,014,779	-	20,702,725	20,861,605	6,014,779	40.51%
Health Education	1101	44,903	-	-	-	-	44,903	44,903	-	0.00%
Early Childhood Programs	1301	20,606,267	1,109,300	7,427,488	8,536,788	2.00	28,967,041	29,143,055	8,536,788	41.43%
Pre-K	1302	7,369,424	1,644,778	2,533,645	4,178,423	(2.00)	13,114,703	11,547,847	4,178,423	56.70%
Mathematics - Secondary	1401	2,313,369	861,183	641,031	1,502,214	5.00	3,110,830	3,815,583	1,502,214	64.94%
Library Media	1501	13,728,046	920,074	4,335,996	5,256,070	-	18,819,505	18,984,116	5,256,070	38.29%
Media Technical Services	1503	200,950	6,876	62,258	69,134	-	268,473	270,084	69,134	34.40%
Music	1601	16,346,105	1,202,662	4,826,579	6,029,241	-	22,221,366	22,375,346	6,029,241	36.88%
Physical Education	1701	8,454,313	449,854	2,525,070	2,974,924	-	11,360,922	11,429,237	2,974,924	35.19%
Reading Supports	1802	15,146,057	901,694	4,097,647	4,999,341	-	19,976,902	20,145,398	4,999,341	33.01%
Science - Secondary	1901	821,349	59,464	318,785	378,249	-	1,192,717	1,199,598	378,249	46.05%
Social Studies - Secondary	2001	241,989	8,544	30,575	39,119	-	279,632	281,108	39,119	16.17%
Theatre and Dance	2201	205,048	7,389	24,932	32,321	-	235,094	237,369	32,321	15.76%
Gifted and Talented	2301	12,746,572	922,782	3,480,932	4,403,714	-	17,016,342	17,150,286	4,403,714	34.55%
Instructional Technology	2501	5,852,700	336,318	1,623,731	1,960,049	-	7,765,593	7,812,749	1,960,049	33.49%
<b>Academics-Curriculum, Instruction, and Assessment Total</b>		<b>\$ 129,319,655</b>	<b>\$ 11,312,072</b>	<b>\$ 39,554,390</b>	<b>\$ 50,866,462</b>	<b>14.00</b>	<b>\$ 178,672,985</b>	<b>\$ 180,186,117</b>	<b>\$ 50,866,462</b>	<b>39.33%</b>

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
0601									
PROGRAMS	Art	FTE	Elementary Language Arts	Elementary Mathematics	Elementary Social Studies	FTE	Elementary Science	FTE	
MANDATES									
Blueprint-National Board Certification	\$ 14,600	-	\$ -	\$ -	\$ -	-	\$ -	-	-
Blueprint-Prekindergarten Private Provider	-	-	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>	<b>14,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
COMMITMENTS									
Benefit Cost-New Positions/Salaries/Wages	1,798	-	226,403	64,964	-	-	-	-	-
Health Insurance	82,191	-	17,808	17,808	-	-	-	-	-
Retirement	16,466	-	4,072	5,504	-	-	-	-	-
Year over Year Personnel Cost Change	(81,759)	-	5,582	(13,330)	-	-	-	-	-
<b>Subtotal Commitments</b>	<b>18,696</b>	<b>-</b>	<b>253,865</b>	<b>74,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(23,783)</b>	<b>-</b>
PRIORITIES									
Employee Compensation	356,636	-	80,865	68,010	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	-	-	-
Proficient in Math (Focus Area)	-	-	-	202,800	2.00	-	-	-	-
Reading by Grade 3 (Focus Area)	-	-	701,890	7.00	-	-	-	-	-
<b>Subtotal Priorities</b>	<b>356,636</b>	<b>-</b>	<b>782,755</b>	<b>270,810</b>	<b>2.00</b>	<b>-</b>	<b>7,122</b>	<b>-</b>	<b>-</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>	<b>389,932</b>	<b>-</b>	<b>1,036,620</b>	<b>345,756</b>	<b>2.00</b>	<b>-</b>	<b>(16,661)</b>	<b>-</b>	<b>-</b>
Budget Realignments	1,822,131	-	408,472	412,776	-	581	53,658	-	-
<b>DIVISION TOTAL</b>	<b>\$ 2,212,063</b>	<b>-</b>	<b>\$ 1,445,092</b>	<b>\$ 758,532</b>	<b>2.00</b>	<b>\$ 581</b>	<b>\$ 36,997</b>	<b>-</b>	<b>-</b>

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS																
		0901			1001			1002			1101			1301		
		PROGRAMS			English Language Arts - Secondary			English Language Development			Health Education			Early Childhood Programs		
			FTE			FTE			FTE			FTE			FTE	
MANDATES	Blueprint-National Board Certification	\$	-	-	\$	-	-	\$	136,880	-	\$	-	-	\$	103,925	
	Blueprint-Prekindergarten Private Provider		-	-		-	-		-	-		-	-		-	
			-	-		-	-		136,880	-		-	-		103,925	
Subtotal Mandates																
COMMITMENTS	Benefit Cost-New Positions/Salaries/Wages		-	-		-	-		16,850	-		-	-		37,296	
	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)	
	Subtotal Commitments		-	-		1,520	-		105,495	-		-	-		(281,347)	
PRIORITIES																
	Employee Compensation		-	-		7,008	-		874,604	-		-	-		1,222,722	
	Enrollment Changes		-	-		-	-		-	-		-	-		64,000	
	Proficient in Math (Focus Area)		-	-		-	-		-	-		-	-		-	
	Reading by Grade 3 (Focus Area)		-	-		-	-		-	-		-	-		-	
	Subtotal Priorities		-	-		7,008	-		874,604	-		-	-		1,286,722	
SUBTOTAL BUDGET ADDITIONS																
			-	-		8,528	-		1,116,979	-		-	-		1,109,300	
	Budget Realignments		-	-		30,303	-		4,897,800	-		-	-		7,427,488	
DIVISION TOTAL \$			-	-	\$	38,831	-	\$	6,014,779	-	\$	-	-	\$	8,536,788	
			-	-			-			-		-	-		2.00	

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS												
		1302		1401		1501		1503		1601		
PROGRAMS		Pre-K	FTE	Mathematics - Secondary	FTE	Library Media	FTE	Media Technical Services	FTE	Music	FTE	
MANDATES	Blueprint-National Board Certification	\$	14,675	-	\$	18,810	-	\$	43,820	-	\$	180,820
	Blueprint-Prekindergarten Private Provider		993,498	-	-	-	-	-	-	-	-	-
	Subtotal Mandates		1,008,173	-	18,810	-	43,820	-	-	-	180,820	-
COMMITMENTS												
	Benefit Cost-New Positions/Salaries/Wages		1,808	-	164,727	-	433	-	-	-	26,891	-
	Health Insurance		106,044	-	27,989	-	209,954	-	2,545	-	221,257	-
	Retirement		15,501	-	6,150	-	44,328	-	1,436	-	42,438	-
	Year over Year Personnel Cost Change		87,495	-	3,476	-	(107,841)	-	(5,509)	-	(229,097)	-
	Subtotal Commitments		210,848	-	202,342	-	146,874	-	(1,528)	-	61,489	-
PRIORITIES												
	Employee Compensation		425,757	-	133,031	-	729,380	-	8,404	-	947,093	-
	Enrollment Changes		-	-	-	-	-	-	-	-	13,260	0.20
	Proficient in Math (Focus Area)		-	-	507,000	5.00	-	-	-	-	-	-
	Reading by Grade 3 (Focus Area)		-	-	-	-	-	-	-	-	-	-
	Subtotal Priorities		425,757	-	640,031	5.00	729,380	-	8,404	-	960,353	0.20
SUBTOTAL BUDGET ADDITIONS												
			1,644,778	-	861,183	5.00	920,074	-	6,876	-	1,202,662	0.20
	Budget Realignments		2,533,645	(2.00)	641,031	-	4,335,996	-	62,258	-	4,826,579	(0.20)
	DIVISION TOTAL	\$	4,178,423	(2.00)	\$	1,502,214	5.00	\$	5,256,070	-	\$	6,029,241

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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
		1701		1802		1901		2001		2201
PROGRAMS		Physical Education	FTE	Reading Supports	FTE	Science - Secondary	FTE	Social Studies - Secondary	FTE	Theatre and Dance
<b>MANDATES</b>										
Blueprint-National Board Certification		\$ 35,875	-	\$ 112,835	-	\$ -	-	\$ -	-	\$ 1,320
Blueprint-Prekindergarten Private Provider		-	-	-	-	-	-	-	-	-
<b>Subtotal Mandates</b>		<b>35,875</b>	<b>-</b>	<b>112,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,320</b>
<b>COMMITMENTS</b>										
Benefit Cost-New Positions/Salaries/Wages		3,050	-	13,887	-	-	-	-	-	162
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>(111,188)</b>	<b>-</b>	<b>(132,422)</b>	<b>-</b>	<b>21,795</b>	<b>-</b>	<b>1,521</b>	<b>-</b>	<b>730</b>
<b>PRIORITIES</b>										
Employee Compensation		538,427	-	921,281	-	37,669	-	7,023	-	5,339
Enrollment Changes		(13,260)	(0.20)	-	-	-	-	-	-	-
Proficient in Math (Focus Area)		-	-	-	-	-	-	-	-	-
Reading by Grade 3 (Focus Area)		-	-	-	-	-	-	-	-	-
<b>Subtotal Priorities</b>		<b>525,167</b>	<b>(0.20)</b>	<b>921,281</b>	<b>-</b>	<b>37,669</b>	<b>-</b>	<b>7,023</b>	<b>-</b>	<b>5,339</b>
<b>SUBTOTAL BUDGET ADDITIONS</b>		<b>449,854</b>	<b>(0.20)</b>	<b>901,694</b>	<b>-</b>	<b>59,464</b>	<b>-</b>	<b>8,544</b>	<b>-</b>	<b>7,389</b>
Budget Realignments		2,525,070	0.20	4,097,647	-	318,785	-	30,575	-	24,932
<b>DIVISION TOTAL</b>		<b>\$ 2,974,924</b>	<b>-</b>	<b>\$ 4,999,341</b>	<b>-</b>	<b>\$ 378,249</b>	<b>-</b>	<b>\$ 39,119</b>	<b>-</b>	<b>\$ 32,321</b>



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SUMMARY OF FY 2026 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
	2301	2501				
MANDATES	PROGRAMS	Gifted and Talented	FTE	Instructional Technology	FTE	Total FTE
	Blueprint-National Board Certification	\$ 142,645	-	\$ -	-	\$ 806,205
	Blueprint-Prekindergarten Private Provider	-	-	-	-	993,498
		<b>142,645</b>	-	-	-	<b>1,799,703</b>
Subtotal Mandates						
COMMITMENTS	Benefit Cost-New Positions/Salaries/Wages	17,559	-	-	-	575,828
	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		<b>35,111</b>	-	<b>40,476</b>	-	<b>625,440</b>
PRIORITIES						
	Employee Compensation	745,026	-	295,842	-	7,411,239
	Enrollment Changes	-	-	-	-	64,000
	Proficient in Math (Focus Area)	-	-	-	-	709,800
	Reading by Grade 3 (Focus Area)	-	-	-	-	701,890
Subtotal Priorities		<b>745,026</b>	-	<b>295,842</b>	-	<b>8,886,929</b>
						<b>16.00</b>
SUBTOTAL BUDGET ADDITIONS		<b>922,782</b>	-	<b>336,318</b>	-	<b>11,312,072</b>
						<b>16.00</b>
	Budget Realignments	3,480,932	-	1,623,731	-	39,554,390
						(2.00)
DIVISION TOTAL		<b>\$ 4,403,714</b>	-	<b>\$ 1,960,049</b>	-	<b>\$ 50,866,462</b>
						<b>14.00</b>