

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 Curricular Programs
- Early Childhood Access and Opportunity
- 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](#).

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Summary of Major Budget Changes for FY 2027

The budget for the Department of Curriculum, Instruction, and Assessment is decreasing by a net change of \$(26.9) million or (15.5) percent and decreasing by (317.60) FTE positions compared to the current budget. This total change is the composite of budget additions for existing service commitments, employee compensation and benefits, priorities, one-time requests, base reductions, and realignments. The specific amounts for each major budget grouping are:

- Existing Service Commitments – \$(3.2) million and reduction of (3.60) FTE positions
- Employee Compensation and Benefits – \$2.0 million
- Priorities – \$665,292
- Base Budget Reductions – \$(3.3) million and reduction of (34.0) FTE positions
- Realignments – \$(23.2) million and a net decrease of (280.0) FTE positions

These budget groups are used to explain why the budget is changing by organizing adjustments into major categories and subcategories. Definitions of each major group, along with associated subgroups, are provided below. Note, some divisions will not have budget changes in every major group or subgroup.

Existing Service Commitments reflect budget changes necessary to continue the provision of current services. These changes include, but are not limited to:

- Blueprint for Maryland's Future
 - Collaborative Time Per Pupil
 - Multilingual Learners
 - Prekindergarten Expansion
- Staffing changes based on enrollment fluctuations
- Special education service levels, contract costs, compliance requirements, and non-public placements
- Student transportation
- Financial and contractual obligations
- Position reclassifications
- Utilities
- Year-over-year personnel cost changes
- Other cost changes required to maintain existing services

Employee Compensation and Benefits include budget changes that support employee pay and benefit obligations and projected cost increases, such as:

- Employee compensation placeholders for negotiated labor contracts and contracts under negotiation
- Costs associated with previously negotiated pay and benefits
- Employee health insurance changes based on actuarial projections and centrally determined rates
- Blueprint-related National Board Certification and maintenance pay
- Other employee benefit cost adjustments

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Priorities represent budget changes that support existing policies, Superintendent or Board-defined goals, and Strategic Plan priorities, including:

- Strengthen Learning & Instruction
- Cultivate Student Belonging & Well-Being
- Foster Staff Growth & Engagement
- Enhance Systemic Planning & Procedures
- Partner with Families & Community

One-Time Funding Items consist of non-recurring budget costs that have been specifically approved by the Maryland State Department of Education as one-time expenditures.

Base Budget Reductions are reductions to existing services funded in the base budget (FY 2026 Approved Budget) that are implemented to align expenditure growth with available revenue. These reductions are categorized as:

- School-Based Reductions, which directly affect school instruction and operations; and
- Non-School-Based Reductions, which impact Central Office services and systemwide costs that support students, staff, and school operations.

Realignments represent transfers of funds between programs, state categories, and/or expenditure categories to support existing requirements. While realignments are budget neutral overall, they may result in significant changes among programs and accounts. The FY 2027 budget includes realignments for two primary purposes:

- Adjustments related to the reorganization of divisions and programs; and
- Redistribution of existing budget authority to address budgetary needs and ensure expenditures are properly classified by state category, division, program, and/or account.

This Division Summary section provides a narrative explanation of budget changes, accompanied by supporting schedules that present changes in budgeted dollars and full-time equivalent (FTE) positions relative to the current budget. A consolidated summary of budget changes for all divisions and by state category is provided in the ***Factors Influencing and Summary of the Budget*** section of the Executive Summary in the budget book.

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

Existing Service Commitments

- \$1.5 million and 14.0 FTE positions – For the continued implementation of Blueprint Prekindergarten Expansion.
- \$224,424 net change – *Strengthen Learning and Instruction* and advance implementation of the Blueprint Career Ladder–Collaborative Time Per Pupil.

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- Convert (9.0) FTE Coach positions into 9.0 FTE Lead Teacher positions in Elementary Language Arts (0710), Elementary Mathematics (0711), English Language Arts-Secondary (0901), and Mathematics-Secondary (1401)
- \$(31,415) and a net change of (9.0) FTE positions – *Strengthen and Learning and Instruction for Multilingual Learners*
 - Converting (20.0) FTE Paraeducator positions into 11.0 FTE English Language Development Teachers
- \$(970,017) and (8.6) FTE Teacher positions in Related Arts Library Media (1501), Music (1601), Physical Education (1701), and Instructional Technology (2501) based on projected enrollment and staffing ratios.
- \$(3.9) 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.

Employee Compensation and Benefits

- \$4.2 million – Placeholder for employee compensation increases subject to collective bargaining.
- \$(2.8) million – Health Insurance cost increases based on preliminary actuarial estimates and the shift of Early Childhood Programs (1301) to Division of Schools.
- \$631,419 – National Board Certification (NBC) teacher pay.

Priorities

- \$665,292 – To *Strengthen Learning and Instruction*
 - \$300,000 for Common Lit software, English Language Arts-Secondary (0901)
 - \$275,000 for Diebels annual software licensing, Reading (1802)
 - \$52,982 to convert 5.0 Instructional Team Leaders to 11-month teacher positions, Early Childhood Access and Opportunity (1302)
 - \$37,310–Allowance increases for Paraeducators budgeted in English Language Development (1002) program.

Base Budget Reductions

- \$(3.3) million net change and (34.0) net FTE change – School-based budget cuts in Library Media (1501) and (13.0) in Science Secondary (1901) to reallocate funds for system priorities and to align total general fund expenditure growth with available revenue.
 - \$(1,502,864) and (20.0) FTE Middle School Media Paraeducators positions eliminated Library Media, (1501)
 - \$(867,705) net change and net (1.0) FTE change to eliminate (14.0) FTE High School Media Specialist positions and replace with 13.0 FTE Paraeducator positions Library Media, (1501)
 - \$(893,024) and (13.0) FTE Science Paraeducators eliminated Science Secondary, (1901)

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Realignments

- \$(23.2) million and (280.0) FTE – Realignment of functions and funds among programs.
 - \$(23.6) and (280.0) FTE – Relocating the Kindergarten grade staffing budget from the Academics Division to Division of Schools. Transfer of (192.0) Teachers and (88.0) Paraeducators from Early Childhood Curricular Programs (1301) to Elementary School Instruction (3010) to realign staffing between divisions.
 - \$459,665 – Budgeted turnover transferred as part of the realignment of Kindergarten grade to Division of Schools.
- \$(1,080) – Net realignment adjustments to meet budgetary needs.

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

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SUMMARY OF FY 2027 SUPERINTENDENT'S PROPOSED BUDGET										
Program	Program Number	Approved Budget FY 2026	Budget Additions and Base Reductions	Total Realignments	Net Budget Changes	Net Budget Changes FTE	Superintendent Proposed FY 2027	\$ Change From FY 2026	% Change from FY 2026	
Art	0601	\$ 8,886,021	\$ 160,197	\$ -	\$ 160,197	(1.40)	\$ 9,046,218	\$ 160,197	1.80%	
Elementary Language Arts	0710	3,024,380	(183,123)	870	(182,253)	-	2,842,127	(182,253)	-6.03%	
Elementary Mathematics	0711	2,274,782	(68,740)	-	(68,740)	-	2,206,042	(68,740)	-3.02%	
Elementary Social Studies	0712	69,844	-	-	-	-	69,844	-	0.00%	
Elementary Science	0714	324,711	10,071	-	10,071	-	334,782	10,071	3.10%	
English Language Arts - Secondary	0901	118,317	776,517	-	776,517	-	894,834	776,517	656.30%	
World Languages	1001	201,851	6,847	-	6,847	-	208,698	6,847	3.39%	
English Language Development	1002	20,781,919	711,344	-	711,344	(9.00)	21,493,263	711,344	3.42%	
Health Education	1101	44,903	-	-	-	-	44,903	-	0.00%	
Early Childhood Programs	1301	29,033,284	(5,462,578)	(23,183,335)	(28,645,913)	(280.00)	387,371	(28,645,913)	-98.67%	
Early Childhood Access & Opportunity	1302	11,296,914	2,435,941	(2,550)	2,433,391	14.00	13,730,305	2,433,391	21.54%	
Mathematics - Secondary	1401	3,812,459	490,785	-	490,785	-	4,303,244	490,785	12.87%	
Library Media	1501	17,934,741	(2,141,362)	-	(2,141,362)	(22.50)	15,793,379	(2,141,362)	-11.94%	
Media Technical Services	1503	270,315	11,881	-	11,881	-	282,196	11,881	4.40%	
Music	1601	21,152,591	670,306	-	670,306	(1.40)	21,822,897	670,306	3.17%	
Physical Education	1701	11,438,328	78,029	-	78,029	(2.80)	11,516,357	78,029	0.68%	
Reading Supports	1802	20,145,152	851,982	-	851,982	-	20,997,134	851,982	4.23%	
Science - Secondary	1901	1,200,714	(872,598)	-	(872,598)	(13.00)	328,116	(872,598)	-72.67%	
Social Studies - Secondary	2001	281,293	(3,835)	-	(3,835)	-	277,458	(3,835)	-1.36%	
Theatre and Dance	2201	237,513	6,959	-	6,959	-	244,472	6,959	2.93%	
Gifted and Talented	2301	13,523,160	(1,417,175)	-	(1,417,175)	-	12,105,985	(1,417,175)	-10.48%	
Instructional Technology	2501	7,821,982	209,490	600	210,090	(1.50)	8,032,072	210,090	2.69%	
Academics-Curriculum, Instruction, and Assessment Total		\$ 173,875,174	\$ (3,729,062)	\$ (23,184,415)	\$ (26,913,477)	(317.60)	\$ 146,961,697	\$ (26,913,477)	-15.48%	

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund									
0601	0710	0711	0712	0714					
PROGRAMS	Art	FTE	Elementary Language Arts	Elementary Mathematics	FTE	Elementary Social Studies	FTE	Elementary Science	FTE
EXISTING SERVICE COMMITMENTS									
Blueprint-Collaborative Time Per Pupil	\$	-	\$	\$	63,534	\$	-	\$	-
Blueprint-Multilingual Learner (MSF 75%)		-	-	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion		-	-	-	-	-	-	-	-
Enrollment Changes	(155,707)	(1.40)	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	(122,231)	-	(283,317)	(198,918)	-	-	-	-	486
Subtotal Existing Service Commitments	(277,938)	(1.40)	(229,591)	(135,384)	-	-	-	-	486
EMPLOYEE COMPENSATION AND BENEFITS									
Blueprint-National Board Certification	\$	47,266	\$	2,706	-	\$	-	\$	-
Employee Compensation-Placeholder		262,314		75,038	-	58,568	-	-	5,605
Health Insurance		128,555		(31,276)	-	8,076	-	-	3,980
Subtotal Commitments	438,135	-	46,468	66,644	-	-	-	9,585	-
PRIORITIES									
Strengthen Learning & Instruction	\$	-	\$	-	-	\$	-	-	-
Subtotal Priorities		-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	160,197	(1.40)	(183,123)	(68,740)	-	-	-	10,071	-
BASE BUDGET REDUCTIONS									
Budget Cut-School Based	\$	-	\$	-	-	\$	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS		-	-	-	-	-	-	-	-
REALIGNMENTS									
		-	870	-	-	-	-	-	-
DIVISION TOTAL	\$	160,197	(1.40)	\$	(182,253)	\$	(68,740)	\$	10,071

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SUMMARY OF FY 2027 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
EXISTING SERVICE COMMITMENTS									
Blueprint-Collaborative Time Per Pupil	\$	42,356	-	\$	-	\$	-	-	-
Blueprint-Multilingual Learner (MSF 75%)		-	-	(31,415)	(9.00)		-	-	-
Blueprint-Prekindergarten Expansion		-	-	-	-		-	-	-
Enrollment Changes		-	-	-	-		-	-	-
Year over Year Personnel Cost Change		368,298	(709)	(442,744)	-		-	-	(377,880)
Subtotal Existing Service Commitments		410,654	(709)	(474,159)	(9.00)		-	-	(377,880)
EMPLOYEE COMPENSATION AND BENEFITS									
Blueprint-National Board Certification	\$	-	-	\$	-	\$	-	-	-
Employee Compensation-Placeholder		5,215	5,566	130,412	-		-	-	8,150
Health Insurance		60,648	1,990	651,819	-		-	-	(5,092,848)
Subtotal Commitments		65,863	7,556	1,148,193	-		-	-	(5,084,698)
PRIORITIES									
Strengthen Learning & Instruction	\$	300,000	-	\$	37,310	\$	-	-	-
Subtotal Priorities		300,000	-	37,310	-		-	-	-
SUBTOTAL BUDGET ADDITIONS		776,517	6,847	711,344	(9.00)		-	-	(5,462,578)
BASE BUDGET REDUCTIONS									
Budget Cut-School Based	\$	-	-	\$	-	\$	-	-	-
SUBTOTAL BASE BUDGET REDUCTIONS		-	-	-	-		-	-	-
REALIGNMENTS									
		-	-	-	-		-	-	(23,183,335)
DIVISION TOTAL		\$ 776,517	\$ 6,847	\$ 711,344	(9.00)	\$ (28,645,913)	-	-	(280.00)

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
General Fund		1302	1401	1501	1503	1601				
PROGRAMS	Early Childhood Access & Opportunity	FTE	Mathematics - Secondary	Library Media	FTE	Media Technical Services	FTE	Music	FTE	
EXISTING SERVICE COMMITMENTS										
Blueprint-Collaborative Time Per Pupil	\$	-	\$ 76,178	\$	-	\$	-	\$	-	-
Blueprint-Multilingual Learner (MSF 75%)		-	-	-	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion	1,504,659	14.00	-	-	-	-	-	-	-	-
Enrollment Changes		-	-	(180,358)	(1.50)	-	-	(155,707)	(1.40)	-
Year over Year Personnel Cost Change	331,264	-	157,094	(457,756)	-	1,109	-	(291,048)	-	-
Subtotal Existing Service Commitments	1,835,923	14.00	233,272	(638,114)	(1.50)	1,109	-	(446,755)	(1.40)	-
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	\$	7,441	\$	64,854	\$	35,119	-	\$	94,047	-
Employee Compensation-Placeholder		334,625	-	127,583	-	508,388	-	6,792	678,504	-
Health Insurance		204,970	-	65,076	-	323,814	-	3,980	344,510	-
Subtotal Commitments	547,036	-	257,513	867,321	-	10,772	-	1,117,061	-	-
PRIORITIES										
Strengthen Learning & Instruction	\$	52,982	\$	-	\$	-	-	\$	-	-
Subtotal Priorities	52,982	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS	2,435,941	14.00	490,785	229,207	(1.50)	11,881	-	670,306	(1.40)	-
BASE BUDGET REDUCTIONS										
Budget Cut-School Based	\$	-	\$	(2,370,569)	(21.00)	\$	-	\$	-	-
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	(2,370,569)	(21.00)	-	-	-	-	-
REALIGNMENTS										
	(2,550)	-	-	-	-	-	-	-	-	-
DIVISION TOTAL	\$	2,433,391	14.00	\$	490,785	\$	(2,141,362)	(22.50)	\$	670,306 (1.40)

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS											
General Fund		1701		1802		1901		2001			
PROGRAMS	Physical Education	FTE	Reading Supports	FTE	Science - Secondary	FTE	Social Studies - Secondary	FTE			
EXISTING SERVICE COMMITMENTS											
Blueprint-Collaborative Time Per Pupil	\$	-	\$	-	\$	-	\$	-	-		
Blueprint-Multilingual Learner (MSF 75%)		-		-		-		-	-		
Blueprint-Prekindergarten Expansion		-		-		-		-	-		
Enrollment Changes	(311,416)	(2.80)		-		-		-	-		
Year over Year Personnel Cost Change	(219,626)	-	(404,289)	-	(34,501)	-	(5,825)	-	-		
Subtotal Existing Service Commitments	(531,042)	(2.80)	(404,289)	-	(34,501)	-	(5,825)	-	-		
EMPLOYEE COMPENSATION AND BENEFITS											
Blueprint-National Board Certification	\$	53,833	\$	136,092	\$	-	\$	-	-		
Employee Compensation-Placeholder		375,739		569,365		27,067		-	-		
Health Insurance		179,499		275,814		27,860		1,990	-		
Subtotal Commitments	609,071	-	981,271	-	54,927	-	1,990	-	-		
PRIORITIES											
Strengthen Learning & Instruction	\$	-	\$	275,000	\$	-	\$	-	-		
Subtotal Priorities	-	-	275,000	-	-	-	-	-	-		
SUBTOTAL BUDGET ADDITIONS											
	78,029	(2.80)	851,982	-	20,426	-	(3,835)	-	-		
BASE BUDGET REDUCTIONS											
Budget Cut-School Based	\$	-	\$	-	\$	(893,024)	(13.00)	\$	-		
Subtotal Base Budget Reductions	-	-	-	-	(893,024)	(13.00)	-	-	-		
REALIGNMENTS											
	-	-	-	-	-	-	-	-	-		
Division Total	\$	78,029	(2.80)	\$	851,982	-	(872,598)	(13.00)	\$	(3,835)	-

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
General Fund	2201	2301	2501						
PROGRAMS	Theatre and Dance	FTE	Gifted and Talented	FTE	Instructional Technology	FTE	Total	Total FTE	
EXISTING SERVICE COMMITMENTS									
Blueprint-Collaborative Time Per Pupil	\$	-	\$	-	\$	-	\$	224,424	-
Blueprint-Multilingual Learner (MSF 75%)		-	-	-	-	-	(31,415)	(9.00)	
Blueprint-Prekindergarten Expansion		-	-	-	-	-	1,504,659	14.00	
Enrollment Changes		-	-	-	(166,829)	(1.50)	(970,017)	(8.60)	
Year over Year Personnel Cost Change	(2,107)	-	(1,959,833)	-	44,294	-	(3,898,239)	-	
Subtotal Existing Service Commitments	(2,107)	-	(1,959,833)	-	(122,535)	(1.50)	(3,159,218)	(3.60)	
EMPLOYEE COMPENSATION AND BENEFITS									
Blueprint-National Board Certification	\$	3,325	\$	54,464	\$	1,860	\$	631,419	-
Employee Compensation-Placeholder		4,149	-	263,788	-	218,725	-	4,187,000	-
Health Insurance		1,592	-	224,406	-	111,440	-	(2,789,962)	-
Subtotal Commitments	9,066	-	542,658	-	332,025	-	2,028,457	-	
PRIORITIES									
Strengthen Learning & Instruction	\$	-	\$	-	\$	-	\$	665,292	-
Subtotal Priorities	-	-	-	-	-	-	665,292	-	
SUBTOTAL BUDGET ADDITIONS	6,959	-	(1,417,175)	-	209,490	(1.50)	(465,469)	(3.60)	
BASE BUDGET REDUCTIONS									
Budget Cut-School Based	\$	-	\$	-	\$	-	\$	(3,263,593)	(34.00)
SUBTOTAL BASE BUDGET REDUCTIONS	-	-	-	-	-	-	(3,263,593)	(34.00)	
REALIGNMENTS	-	-	-	-	600	-	(23,184,415)	(280.00)	
DIVISION TOTAL	\$ 6,959	-	\$ (1,417,175)	-	\$ 210,090	(1.50)	\$ (26,913,477)	(317.60)	