

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 \$(21.4) million or (12.33) percent and decreasing by (263.60) 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 – \$(1.9) million and increase of 16.40 FTE positions
- Employee Compensation and Benefits – \$2.1 million
- Priorities – \$1.6 million
- Realignments – \$(23.2) million and a net decrease of (280.0) FTE positions

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

Existing Service Commitments

- \$511,160 and 14.0 FTE positions in Program 1302 – For the continued implementation of Blueprint Prekindergarten Expansion.
- \$224,424 net change in Programs 0710, 0711, 0901, and 1401 – *Strengthen Learning and Instruction* and advance implementation of the Blueprint Career Ladder–Collaborative Time Per Pupil.
 - Convert (9.0) FTE Coach positions into 9.0 FTE Lead Teacher positions in Elementary Language Arts Program 0710, Elementary Mathematics Program 0711, English Language Arts-Secondary Program 0901, and Mathematics-Secondary Program 1401.
- \$2,192,985 and 11.0 FTE positions in Program 1002 – *Strengthen and Learning and Instruction for Multilingual Learners*
- \$(970,017) and (8.6) FTE Teacher positions in Related Arts Library Media Program 1501, Music Program 1601, Physical Education Program 1701, and Instructional Technology Program 2501 based on projected enrollment and staffing ratios.
- \$11,370 in Program 0710 – For reclassification of position.
- \$(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 Program 1301 to Division of Schools.
- \$696,964 – National Board Certification (NBC) teacher pay.

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Priorities

- \$1,581,160– *To Strengthen Learning and Instruction*
 - \$300,000 in Program 0901 for ELA assessment software, English Language Arts–Secondary .
 - \$275,000 in Program 1802 for DIBELS annual software licensing, Reading.
 - \$968,850 in Program 0710 to support staff training for the Science of Reading in Elementary Language Arts.
 - \$37,310 in Program 1002 to increase the pay allowance for Paraeducators budgeted in English Language Development.

Realignments

- \$(23.2) million and (280.0) FTE – Realignment of functions and funds among programs.
 - \$(23.6) and (280.0) FTE in Program 1301 – 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 Program 1301 to Elementary School Instruction Program 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 in Programs 0710, 1302, and 2501

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

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SUMMARY OF FY 2027 REQUESTED 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	Board Requested FY 2027	\$ Change From FY 2026	% Change from FY 2026
Art	0601	\$ 8,886,021	\$ 159,351	\$ -	\$ 159,351	(1.40)	\$ 9,046,218	\$ 9,045,372	\$ 159,351	1.79%
Elementary Language Arts	0710	3,024,380	785,727	870	786,597	-	2,842,127	3,810,977	786,597	26.01%
Elementary Mathematics	0711	2,274,782	(68,740)	-	(68,740)	-	2,206,042	2,206,042	(68,740)	-3.02%
Elementary Social Studies	0712	69,844	-	-	-	-	69,844	69,844	-	0.00%
Elementary Science	0714	324,711	10,071	-	10,071	-	334,782	334,782	10,071	3.10%
English Language Arts - Secondary	0901	118,317	776,517	-	776,517	-	894,834	894,834	776,517	656.30%
World Languages	1001	201,851	6,847	-	6,847	-	208,698	208,698	6,847	3.39%
English Language Development	1002	20,781,919	2,949,301	-	2,949,301	11.00	21,493,263	23,731,220	2,949,301	14.19%
Health Education	1101	44,903	-	-	-	-	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	387,371	(28,645,913)	-98.67%
Early Childhood Access & Opportunity	1302	11,296,914	1,389,460	(2,550)	1,386,910	14.00	13,730,305	12,683,824	1,386,910	12.28%
Mathematics - Secondary	1401	3,812,459	489,939	-	489,939	-	4,303,244	4,302,398	489,939	12.85%
Library Media	1501	17,934,741	239,184	-	239,184	(1.50)	15,793,379	18,173,925	239,184	1.33%
Media Technical Services	1503	270,315	11,881	-	11,881	-	282,196	282,196	11,881	4.40%
Music	1601	21,152,591	709,907	-	709,907	(1.40)	21,822,897	21,862,498	709,907	3.36%
Physical Education	1701	11,438,328	74,225	-	74,225	(2.80)	11,516,357	11,512,553	74,225	0.65%
Reading Supports	1802	20,145,152	866,313	-	866,313	-	20,997,134	21,011,465	866,313	4.30%
Science - Secondary	1901	1,200,714	20,426	-	20,426	-	328,116	1,221,140	20,426	1.70%
Social Studies - Secondary	2001	281,293	(3,835)	-	(3,835)	-	277,458	277,458	(3,835)	-1.36%
Theatre and Dance	2201	237,513	8,144	-	8,144	-	244,472	245,657	8,144	3.43%
Gifted and Talented	2301	13,523,160	(1,424,785)	-	(1,424,785)	-	12,105,985	12,098,375	(1,424,785)	-10.54%
Instructional Technology	2501	7,821,982	209,490	600	210,090	(1.50)	8,032,072	8,032,072	210,090	2.69%
Academics-Curriculum, Instruction, and Assessment Total		\$ 173,875,174	\$ 1,746,845	\$ (23,184,415)	\$ (21,437,570)	(263.60)	\$ 146,961,697	\$ 152,437,604	\$ (21,437,570)	-12.33%

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
	0601		0710		0711		0712		0714	
PROGRAMS	Art	FTE	Elementary Language Arts	FTE	Elementary Mathematics	FTE	Elementary Social Studies	FTE	Elementary Science	FTE
EXISTING SERVICE COMMITMENTS										
Blueprint-Collaborative Time Per Pupil	\$ -	-	\$ 42,356	-	\$ 63,534	-	\$ -	-	\$ -	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-	-	-
Enrollment Changes	(155,707)	(1.40)	-	-	-	-	-	-	-	-
Reclassifications-Approved	-	-	11,370	-	-	-	-	-	-	-
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	\$ 46,420	-	\$ 2,706	-	\$ -	-	\$ -	-	\$ -	-
Employee Compensation-Placeholder	262,314	-	75,038	-	58,568	-	-	-	5,605	-
Health Insurance	128,555	-	(31,276)	-	8,076	-	-	-	3,980	-
Subtotal Employee Compensation and Benefits	437,289	-	46,468	-	66,644	-	-	-	9,585	-
PRIORITIES										
Strengthen Learning & Instruction	\$ -	-	\$ 968,850	-	\$ -	-	\$ -	-	\$ -	-
Subtotal Priorities	-	-	968,850	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS										
	\$ 159,351	(1.40)	\$ 785,727	-	\$ (68,740)	-	\$ -	-	\$ 10,071	-
REALIGNMENTS										
	\$ -	-	\$ 870	-	\$ -	-	\$ -	-	\$ -	-
DIVISION TOTAL	\$ 159,351	(1.40)	\$ 786,597	-	\$ (68,740)	-	\$ -	-	\$ 10,071	-

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS													
	0901			1001			1002			1101		1301	
PROGRAMS	English Language Arts - Secondary	FTE		World Languages	FTE		English Language Development	FTE		Health Education	FTE	Early Childhood Programs	FTE
EXISTING SERVICE COMMITMENTS													
Blueprint-Collaborative Time Per Pupil	\$ 42,356	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	-	-
Blueprint-Multilingual Learner (MSF 75%)	-	-	-	-	-	2,192,985	11.00	-	-	-	-	-	-
Blueprint-Prekindergarten Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassifications-Approved	-	-	-	-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	368,298	-	(709)	-	-	(442,744)	-	-	-	-	-	(377,880)	-
Subtotal Existing Service Commitments	410,654	-	(709)	-	-	1,750,241	11.00	-	-	-	-	(377,880)	-
EMPLOYEE COMPENSATION AND BENEFITS													
Blueprint-National Board Certification	\$ -	-	\$ -	-	-	\$ 143,969	-	\$ -	-	-	-	\$ -	-
Employee Compensation-Placeholder	5,215	-	5,566	-	-	651,819	-	-	-	-	-	8,150	-
Health Insurance	60,648	-	1,990	-	-	365,962	-	-	-	-	-	(5,092,848)	-
Subtotal Employee Compensation and Benefits	65,863	-	7,556	-	-	1,161,750	-	-	-	-	-	(5,084,698)	-
PRIORITIES													
Strengthen Learning & Instruction	\$ 300,000	-	\$ -	-	-	\$ 37,310	-	\$ -	-	-	-	\$ -	-
Subtotal Priorities	300,000	-	-	-	-	37,310	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS													
	\$ 776,517	-	\$ 6,847	-	-	\$ 2,949,301	11.00	\$ -	-	-	-	\$ (5,462,578)	-
REALIGNMENTS													
	\$ -	-	\$ -	-	-	\$ -	-	\$ -	-	-	-	\$ (23,183,335)	(280.00)
DIVISION TOTAL	\$ 776,517	-	\$ 6,847	-	-	\$ 2,949,301	11.00	\$ -	-	-	-	\$ (28,645,913)	(280.00)

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS										
	1302		1401		1501		1503		1601	
PROGRAMS	Early Childhood Access & Opportunity	FTE	Mathematics - Secondary	FTE	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	511,160	14.00	-	-	-	-	-	-	-	-
Enrollment Changes	-	-	-	-	(180,358)	(1.50)	-	-	(155,707)	(1.40)
Reclassifications-Approved	-	-	-	-	-	-	-	-	-	-
Year over Year Personnel Cost Change	331,264	-	157,094	-	(457,756)	-	1,109	-	(291,048)	-
Subtotal Existing Service Commitments	842,424	14.00	233,272	-	(638,114)	(1.50)	1,109	-	(446,755)	(1.40)
EMPLOYEE COMPENSATION AND BENEFITS										
Blueprint-National Board Certification	\$ 7,441	-	\$ 64,008	-	\$ 45,096	-	\$ -	-	\$ 133,648	-
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 Employee Compensation and Benefits	547,036	-	256,667	-	877,298	-	10,772	-	1,156,662	-
PRIORITIES										
Strengthen Learning & Instruction	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
Subtotal Priorities	-	-	-	-	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS										
	\$ 1,389,460	14.00	\$ 489,939	-	\$ 239,184	(1.50)	\$ 11,881	-	\$ 709,907	(1.40)
REALIGNMENTS										
	\$ (2,550)	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
DIVISION TOTAL	\$ 1,386,910	14.00	\$ 489,939	-	\$ 239,184	(1.50)	\$ 11,881	-	\$ 709,907	(1.40)

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS									
	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)	-	-	-	-	-	-	-
Reclassifications-Approved	-	-	-	-	-	-	-	-	-
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	\$ 50,029	-	\$ 150,423	-	\$ -	-	\$ -	-	-
Employee Compensation-Placeholder	375,739	-	569,365	-	27,067	-	-	-	-
Health Insurance	179,499	-	275,814	-	27,860	-	1,990	-	-
Subtotal Employee Compensation and Benefits	605,267	-	995,602	-	54,927	-	1,990	-	-
PRIORITIES									
Strengthen Learning & Instruction	\$ -	-	\$ 275,000	-	\$ -	-	\$ -	-	-
Subtotal Priorities	-	-	275,000	-	-	-	-	-	-
SUBTOTAL BUDGET ADDITIONS									
	\$ 74,225	(2.80)	\$ 866,313	-	\$ 20,426	-	\$ (3,835)	-	-
REALIGNMENTS									
	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
DIVISION TOTAL	\$ 74,225	(2.80)	\$ 866,313	-	\$ 20,426	-	\$ (3,835)	-	-

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SUMMARY OF FY 2027 BUDGET CHANGES BY PROGRAM AND SUMMARY GROUPINGS						
	2301		2501			
PROGRAMS	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%)	-	-	-	-	2,192,985	11.00
Blueprint-Prekindergarten Expansion	-	-	-	-	511,160	14.00
Enrollment Changes	-	-	(166,829)	(1.50)	(970,017)	(8.60)
Reclassifications-Approved	-	-	-	-	11,370	-
Year over Year Personnel Cost Change	(1,959,833)	-	44,294	-	(3,898,239)	-
Subtotal Existing Service Commitments	(1,959,833)	-	(122,535)	(1.50)	(1,928,317)	16.40
EMPLOYEE COMPENSATION AND BENEFITS						
Blueprint-National Board Certification	\$ 46,854	-	\$ 1,860	-	\$ 696,964	-
Employee Compensation-Placeholder	263,788	-	218,725	-	4,187,000	-
Health Insurance	224,406	-	111,440	-	(2,789,962)	-
Subtotal Employee Compensation and Benefits	535,048	-	332,025	-	2,094,002	-
PRIORITIES						
Strengthen Learning & Instruction	\$ -	-	\$ -	-	\$ 1,581,160	-
Subtotal Priorities	-	-	-	-	1,581,160	-
SUBTOTAL BUDGET ADDITIONS						
	\$ (1,424,785)	-	\$ 209,490	(1.50)	\$ 1,746,845	16.40
REALIGNMENTS						
	\$ -	-	\$ 600	-	\$ (23,184,415)	(280.00)
DIVISION TOTAL	\$ (1,424,785)	-	\$ 210,090	(1.50)	\$ (21,437,570)	(263.60)