

## **FY25 Curriculum & Instruction Executive Summary**

### **I. BUDGET OVERVIEW**

The Office of the Assistant Superintendent for Curriculum, Instruction, Assessment and Professional Development (C&I) provides leadership and oversight for teaching and learning across pre-K through grade 12 by supporting the implementation and ongoing review of curriculum, instruction and assessment, as well as educator professional development. The office supports the work of building administrators and oversees the work of the Directors of Elementary Literacy, Elementary Math, Middle School ELA, and English Language Acquisition, Equity and Access, as well as K-12 Subject Matter Leaders.

The District's Curriculum and Instruction budget provides funding for pilot and newly-adopted textbooks (print and electronic), instructional materials, curriculum/instruction leadership, and personnel and materials in the English for Speakers of Other Languages (ESOL) program.

The preliminary Curriculum and Instruction budget proposal for FY25 is **\$1,895,645**. This reflects an increase of **\$147,739** or **8.5%** over the total budget for the current fiscal year.

### **II. PERSONNEL SUMMARY**

The total salary budget for FY25 is **\$1,702,645**, which represents an increase of **\$206,538** or **13.8%** for the following:

- Teacher and Director salaries, including projected contractual increases, change of Director of English Language Acquisition, Equity and Access from 10 months to 12 months, and the addition of the Director of Middle School ELA (previously grant-funded): **\$215,941**
- Funding a .8 FTE Executive Assistant (and eliminating a .4 FTE Administrative Assistant): **\$23,276**
- Curricular Stipends—dedicated funds to support educators to engage in curriculum development and professional learning outside the contractual day: **-\$10,000**

### **III. EXPENSE SUMMARY**

The total expense budget for FY25 is **\$193,000**, which represents a decrease of **\$8,174** or **4.0%** reduction for the following:

- Curriculum Expenses: **-\$14,749**
  - Textbook and program pilots, initial adoptions and renewals
  - Subscription pilots, initial adoptions
- English Learner Education Curriculum Expenses: **no change**
  - Instructional materials and supplies for use in ESOL programming
- Translation & Interpretation Services: **\$25,000**
  - Funding for all HPS translation and interpretation (including Special Education)

- Professional Development **\$950**

#### **IV. STRUCTURAL ADJUSTMENTS**

- CLERICAL SUPPORT: Eliminate .4 FTE and replace with .8 FTE Executive Assistant (increase of .4 FTE).
- PD SUBSTITUTES: Eliminate line “District PD Substitutes” (reduction of \$9,375); all substitutes now funded at the individual building levels.
- TRANSLATION & INTERPRETATION SERVICES: Condense funding to a single source in line with oversight.
- CONDENSING OF SIMILAR LINES: Combine curriculum “supply,” “textbook,” and “expense” lines at each grade level for increased planning efficiency.