

**Prince George's County  
Board of Education  
(BOE)**

**FY 2027  
Budget Overview**

**Caleb Callender, Budget and Policy Analyst  
Education and Workforce Development Committee**

**27 April 2026**

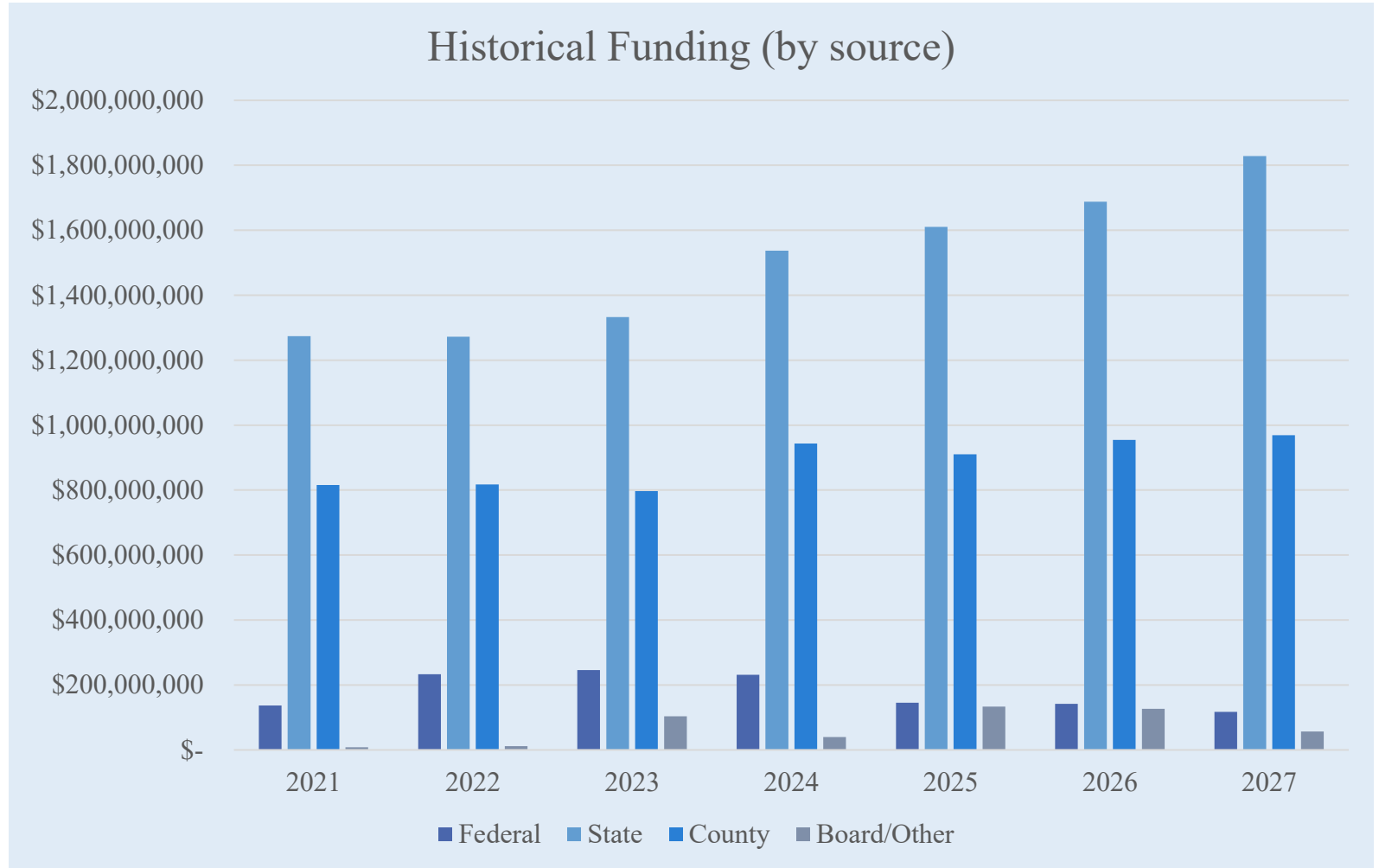
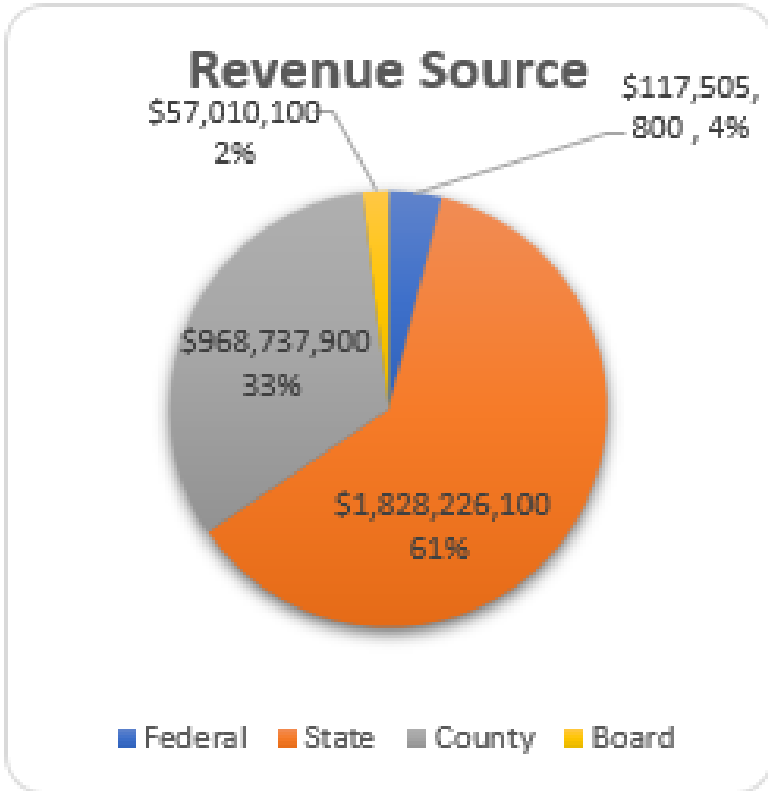
FY 2027  
Budget  
Summary  
*Highlights*

HB 390/SB 282 is designed to tackle a state budget deficit by restraining education funding growth, leading to lower state aid increases, while changes to the Blueprint for Maryland's Future could further reduce or delay tens of millions in funding for local schools

County Contribution does not include \$42 million toward Alternative Construction Financing and \$18.7 million toward teacher retirement.

Teacher Absenteeism has decreased across the County since SY 2022 by 38.6%

# FY 2027 BUDGET SUMMARY REVENUES



# FY 2027 BUDGET SUMMARY EXPENDITURES

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,710,225,319	\$1,810,658,900	\$1,860,334,100	\$1,901,571,100	\$90,912,200	5.0%
Fringe Benefits	495,810,314	557,008,100	531,619,500	508,515,000	(48,493,100)	-8.7%
Operating Expenses	590,225,799	549,990,700	532,032,000	533,336,600	(16,654,100)	-3.0%
Capital Outlay	43,435,302	32,977,700	34,688,000	28,057,200	(4,920,500)	-14.9%
<b>Total</b>	<b>\$2,839,696,734</b>	<b>\$2,950,635,400</b>	<b>\$2,958,673,600</b>	<b>\$2,971,479,900</b>	<b>\$20,844,500</b>	<b>0.7%</b>

- **Compensation is proposed to increase due to negotiated salary adjustments.**
- **Operating Expenses decrease due to prior year cost estimates.**
- **Fringe Benefits decrease due to anticipated costs for OPEB.**
- **By State Category, the most significant shares of the budget go toward:**
  - **Instructional Salaries: \$1,004,918,800 - 33.8%**
  - **Fixed Charges: \$527,313,700 - 17.7%**
  - **Special Education: \$397,314,000 - 13.4%**

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Administration	\$89,877,056	\$104,185,400	\$104,559,700	\$98,661,900	\$(5,523,500)	-5.3%
Instructional Salaries	916,730,359	972,730,000	994,116,300	1,004,918,800	32,188,800	3.3%
Student Personnel Services	55,201,533	72,945,800	78,030,300	64,555,800	(8,390,000)	-11.5%
Student Transportation Services	142,349,846	131,592,900	141,516,700	139,347,400	7,754,500	5.9%
Operation of Plant	156,626,493	163,671,700	162,417,900	172,528,200	8,856,500	5.4%
Maintenance of Plant	64,958,149	72,870,800	69,871,200	57,664,000	(15,206,800)	-20.9%
Community Services	644,136	4,549,100	6,206,900	4,576,100	27,000	0.6%
Fixed Charges	527,261,072	575,280,800	534,418,400	527,313,700	(47,967,100)	-8.3%
Health Services	55,253,980	40,078,700	49,236,100	50,066,200	9,987,500	24.9%
Special Education	341,158,807	362,594,500	374,731,500	397,314,000	34,719,500	9.6%
Mid-Level Administration	185,973,122	196,294,800	199,067,800	207,911,600	11,616,800	5.9%
Textbooks and Instructional Materials	56,705,478	44,895,300	52,705,000	44,066,300	(829,000)	-1.8%
Other Instructional Costs	206,092,377	178,426,800	163,960,300	174,806,600	(3,620,200)	-2.0%
Food Services Subsidy	555,408	3,018,800	835,500	749,300	(2,269,500)	-75.2%
Capital Outlay	40,308,918	27,500,000	27,000,000	27,000,000	(500,000)	-1.8%
<b>Total</b>	<b>\$2,839,696,734</b>	<b>\$2,950,635,400</b>	<b>\$2,958,673,600</b>	<b>\$2,971,479,900</b>	<b>\$20,844,500</b>	<b>0.7%</b>

# STAFFING

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Net loss of 188 FTE positions from FY 2026:

- Aides – Paraprofessionals: -76
- Teachers: -170

Union negotiations underway with SEIU.

Positions By Classification	FY 2027		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,443	0	0
Assistant Principals	394	0	0
Bus Drivers	1,387	0	0
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	20	0	0
Directors, Coordinators, Supervisors, Specialists	622	0	0
Guidance Counselors	408	0	0
Librarians	122	0	0
Nurses	259	0	0
Other Professional Staff	590	0	0
Other Staff	3,245	0	0
Principals	208	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	969	0	0
Teachers	10,189	0	0
Therapists	164	0	0
<b>TOTAL</b>	<b>21,194</b>	<b>0</b>	<b>0</b>

## Pupil Population

	FY 2025 Actual as of 09/30/24	FY 2026 * Actual for 09/30/25	FY 2027 * Projected as of 09/30/26	Change from FY 2026 Actual to FY 2027 Projected	
<b>Full-Time</b>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,850	8,920	8,510	(410)	-4.6%
Elementary Grades 1 to 5	48,696	48,040	48,093	53	0.1%
Middle School Grades 6, 7 and 8	29,300	29,184	28,915	(269)	-0.9%
High School Grades 9 to 12	40,485	39,862	39,126	(736)	-1.8%
<b>Total Regular and Special Education</b>	<b>127,331</b>	<b>126,006</b>	<b>124,644</b>	<b>(1,362)</b>	<b>-1.1%</b>
<u>Pre-school:</u>					
Prekindergarten	4,497	4,294	4,529	235	5.5%
Montessori	324	329	334	5	1.5%
<b>Total Pre-School</b>	<b>4,821</b>	<b>4,623</b>	<b>4,863</b>	<b>240</b>	<b>5.2%</b>
<b>Total Pre-K to 12 Enrollment</b>	<b>132,152</b>	<b>130,629</b>	<b>129,507</b>	<b>(1,122)</b>	<b>-0.9%</b>
Nonpublic Schools - Students with Disabilities	696	684	697	13	1.9%
<b>Total Full-Time Enrollment</b>	<b>132,848</b>	<b>131,313</b>	<b>130,204</b>	<b>(1,109)</b>	<b>-0.8%</b>
<b>Part-Time</b>					
<u>Summer School:</u>					
Regular Instructional Programs	11,365	12,712	10,000	(2,712)	-21.3%
Extended School Year Services for Students with Disabilities	2,177	2,470	4,832	2,362	95.6%
<b>Total Summer School</b>	<b>13,542</b>	<b>15,182</b>	<b>14,832</b>	<b>(350)</b>	<b>-2.3%</b>
Evening High School <sup>(1)</sup>	3,175	1,162	1,250	88	7.6%
Home and Hospital Teaching	69	44	514	470	1068.2%
<b>Total Part-Time</b>	<b>16,786</b>	<b>16,388</b>	<b>16,596</b>	<b>208</b>	<b>1.3%</b>
<u>Online Campus<sup>(1)</sup></u>					
7-12	231	226	217	(9)	-4.0%
<b>Total Online Campus</b>	<b>231</b>	<b>226</b>	<b>217</b>	<b>(9)</b>	<b>-4.0%</b>

<sup>(1)</sup> Evening High School - A portion of the Evening HS student enrollment total is also included in the full-time enrollment for grades 9 - 12.

Online Campus, the student count is also included in the Full Time count in the appropriate grade span.

\* The 9/30/25 actual enrollment count is utilized to project expected revenue funding and the 9/30/26 projected enrollment is used for expenditure planning.

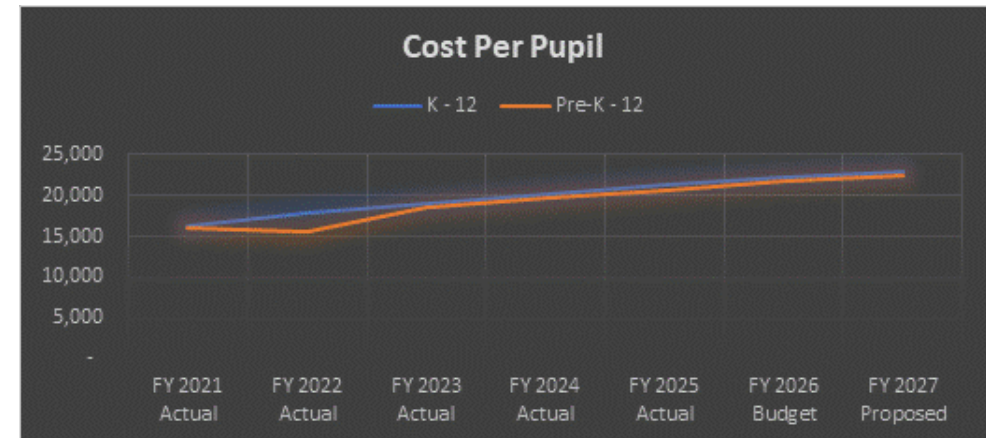
**Note: The K-12 enrollment represents the headcount. It does not reflect the full time equivalent enrollment used for the state aid funding purposes.**

# STUDENT DATA (ENROLLMENT)

**Anticipated decrease of 1,109 total student enrollment.**

**Preschool student population projected to increase by 240, to 4,863.**

**Cost per K-12 pupil: \$22,841.**





**THANK YOU**

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