

Prince George's County Board of Education (BOE)

FY 2026 Budget Overview

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Education and Workforce Development Committee
28 April 2025

Outline



Revenues



Expenditures



Staffing



Student Data

FY 2026 Budget Summary REVENUES

The calculations for State and County contributions have significantly changed since the Superintendent's FY 2026 Proposed Budget and the County Executive's FY 2026 Proposed Budget have been published.

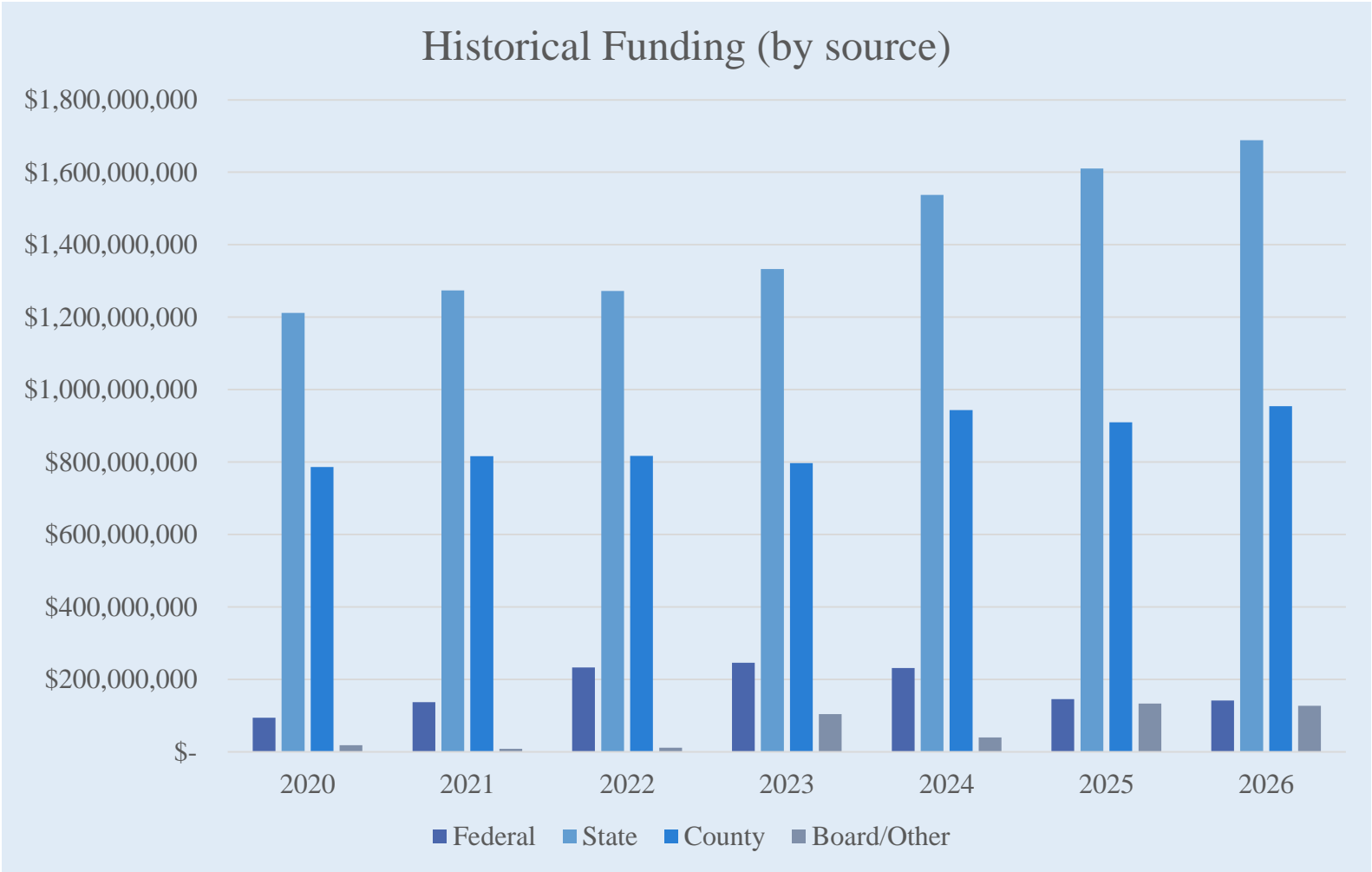
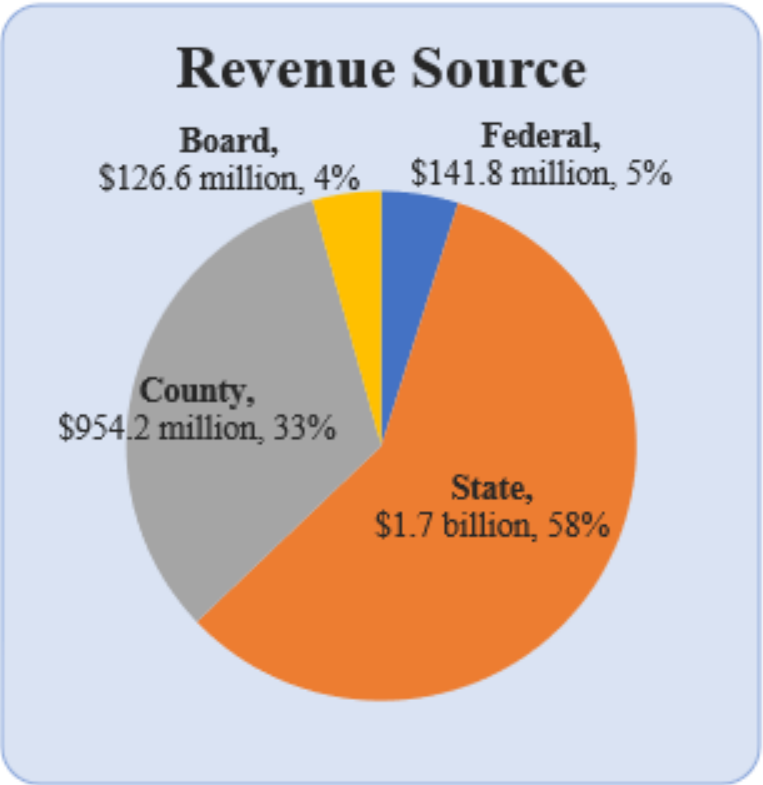
An update will be provided once the new figures are released.

- HB 504/SB 429 – Excellence in Maryland Public Schools Act – pause on Collaborative Planning element of the Blueprint until 2029. Funding remains at \$163 per pupil.
- County Contribution does not include \$42.6 million toward Alternative Construction Financing and \$12.6 million toward teacher retirement.

EDUCATION REVENUE SOURCES					
Source	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change	% Change
Unrestricted Federal Aid	\$ 295,604	\$ 98,100	\$ 98,100	\$ -	0%
Restricted Federal Aid	230,760,143	145,342,200	141,655,100	(3,687,100)	-2.5%
Subtotal Federal Sources	231,055,747	145,440,300	141,753,200	\$ (3,687,100)	-2.5%
Foundation Program	\$ 661,123,689	\$ 651,356,200	\$ 662,250,600	\$ 10,894,400	1.7%
Comparable Wage Index	41,789,628	41,172,200	40,152,200	(1,020,000)	-2.5%
Special Education	74,287,686	73,819,000	82,365,000	8,546,000	11.6%
Nonpublic Placements	23,128,646	25,578,000	21,714,400	(3,863,600)	-15.1%
Transportation Aid	52,868,663	53,763,600	55,287,000	1,523,400	2.8%
Compensatory Education	352,033,634	346,711,400	351,377,400	4,666,000	1.3%
English Learners	163,247,409	172,227,900	175,487,800	3,259,900	1.9%
Transition Grant	20,505,652	17,429,800	13,328,700	(4,101,100)	-23.5%
Educational Effort	60,952,162	80,484,100	104,701,600	24,217,500	30.1%
Career Ladder	1,737,886	1,879,200	2,990,800	1,111,600	59.2%
College and Career Ready	1,202,870	873,900	6,433,400	5,559,500	636.2%
Blueprint - Prekindergarten	22,853,410	26,872,100	30,654,300	3,782,200	14.1%
Blueprint - Concentration of Poverty	47,429,645	104,325,800	136,711,200	32,385,400	31.0%
Blueprint - Transitional Supplemental Instruction	4,032,549	7,867,200	4,604,900	(3,262,300)	-41.5%
Maryland Safe Schools Grant	1,140,913	-	-	-	N/A
Blueprint Coordinator	89,666	-	87,200	87,200	N/A
Other State Aid/Out of County Living Arrangements	90,889	101,800	101,800	-	0%
	721,995	-	-	-	N/A
Other Restricted Grants	8,161,711	5,809,200	-	(5,809,200)	-100%
Subtotal State Aid	\$1,537,398,703	\$1,610,271,400	\$1,688,248,300	\$ 77,976,900	4.8%
General County Sources	\$717,130,933	\$675,773,900	\$680,480,300	\$ 4,706,400	0.7%
Real Property/BOE - Tax Increase	47,529,221	41,969,800	44,581,700	2,611,900	6.2%
Personal Property/BOE - Tax Increase	3,734,703	3,696,600	3,733,600	37,000	1.0%
Telecommunications Tax	-	12,460,000	46,453,100	33,993,100	272.8%
Energy Tax	-	53,415,200	63,775,100	10,359,900	19.4%
Transfer Tax	110,958,734	122,500,000	115,218,500	(7,281,500)	-5.9%
Telecommunications Tax	12,010,169	-	-	-	N/A
Energy Tax	51,691,039	-	-	\$0	N/A
Subtotal County Revenue	\$943,054,799	\$909,815,500	\$954,242,300	\$44,426,800	4.9%
Board Sources	\$39,410,679	\$13,310,800	\$31,575,400	\$18,264,600	137.2%
Use of Fund Balance	-	120,000,000	95,000,000	(25,000,000)	-20.8%
Subtotal Board Sources	\$ 39,410,679	\$ 133,310,800	\$ 126,575,400	\$ (6,735,400)	-5.1%
TOTAL	\$2,750,919,928	\$2,798,838,000	\$2,910,819,200	\$111,981,200	4.0%

FY 2026 BUDGET SUMMARY

REVENUES (CONT.)



Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,587,115,783	\$1,762,121,600	\$1,750,508,200	\$1,810,658,900	\$48,537,300	2.8%
Fringe Benefits	488,277,930	509,596,300	542,442,800	517,191,900	7,595,600	1.5%
Operating Expenses	623,107,966	484,296,100	574,722,500	549,990,700	65,694,600	13.6%
Capital Outlay	32,653,190	42,824,000	35,956,000	32,977,700	(9,846,300)	-23.0%
Total	\$2,731,154,869	\$2,798,838,000	\$2,903,629,500	\$2,910,819,200	\$111,981,200	4.0%

FY 2026 BUDGET SUMMARY

EXPENDITURES

- **Compensation and Fringe Benefits are proposed to increase due to negotiated salary adjustments.**
- **Operating Expenses decrease due to prior year cost estimates.**
- **By State Category, the most significant shares of the budget go toward:**
 - **Instructional Salaries: \$972,730,000 - 33.9%**
 - **Fixed Charges: \$535,464,600 - 19.2%**
 - **Special Education: \$362,594,500 - 12.5%**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$83,211,057	\$88,436,000	\$101,943,700	\$104,185,400	\$15,749,400	17.8%
Instructional Salaries	862,404,164	958,383,400	935,423,100	972,730,000	14,346,600	1.5%
Student Personnel Services	44,778,582	54,494,100	80,836,700	72,945,800	18,451,700	33.9%
Student Transportation Services	166,529,726	139,998,800	144,257,300	131,592,900	(8,405,900)	-6.0%
Operation of Plant	148,380,290	154,828,000	168,884,800	163,671,700	8,843,700	5.7%
Maintenance of Plant	63,146,361	71,031,200	80,168,900	72,870,800	1,839,600	2.6%
Community Services	1,792,495	5,395,600	6,451,000	4,549,100	(846,500)	-15.7%
Fixed Charges	506,204,498	513,127,700	545,965,000	535,464,600	22,336,900	4.4%
Health Services	61,110,968	43,210,100	48,893,000	40,078,700	(3,131,400)	-7.2%
Special Education	329,414,119	354,815,200	352,307,100	362,594,500	7,779,300	2.2%
Mid-Level Administration	169,349,272	187,893,100	188,885,200	196,294,800	8,401,700	4.5%
Textbooks and Instructional Materials	65,241,712	39,245,400	50,669,300	44,895,300	5,649,900	14.4%
Other Instructional Costs	172,155,765	142,922,800	168,562,600	178,426,800	35,504,000	24.8%
Food Services Subsidy	61,862	3,760,600	2,881,800	3,018,800	(741,800)	-19.7%
Capital Outlay	57,373,998	41,296,000	27,500,000	27,500,000	(13,796,000)	-33.4%
Total	\$2,731,154,869	\$2,798,838,000	\$2,903,629,500	\$2,910,819,200	\$111,981,200	4.0%

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Aides - Paraprofessionals	2,519	0	0
Assistant Principals	374	0	0
Bus Drivers	1,409	0	0
CEO, Chiefs, Administrators, Area Assistant Superintendents	18	0	0
Directors, Coordinators, Supervisors, Specialists	604	0	0
Guidance Counselors	417	0	0
Librarians	132	0	0
Nurses	263	0	0
Other Professional Staff	558	0	0
Other Staff	3,199	0	0
Principals	207	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	75	0	0
Secretaries and Clerks	976	0	0
Teachers	10,359	0	0
Therapists	173	0	0
TOTAL	21,382	0	0

STAFFING

Addition of 246 FTE positions from FY 2025:

- **Aides – Paraprofessionals: 120.**
- **Teachers: 72**

Union negotiations underway with ASASP II, ASASP III, AFSCME, and PGCEA.

Pupil Population

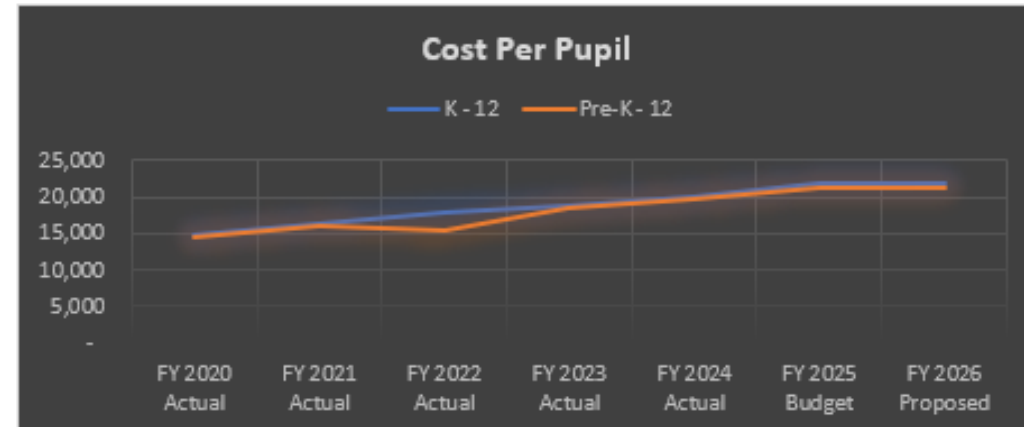
	FY 2024 Actual as of 09/30/23	FY 2025 + Actual for 09/30/24	FY 2026 + Projected as of 09/30/25	Change from FY 2025 Actual to FY 2026 Projected	
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,259	8,850	8,798	(52)	-0.6%
Elementary Grades 1 to 5	48,022	48,696	48,477	(219)	-0.4%
Middle School Grades 6, 7 and 8	29,263	29,300	29,354	54	0.2%
High School Grades 9 to 12	40,000	40,485	40,861	376	0.9%
Total Regular and Special Education	126,544	127,331	127,490	159	0.1%
<u>Pre-school:</u>					
Prekindergarten	4,459	4,497	5,270	773	17.2%
Montessori	322	324	352	28	8.6%
Total Pre-School	4,781	4,821	5,622	801	16.6%
Total Pre-K to 12 Enrollment	131,325	132,152	133,112	960	0.7%
Nonpublic Schools - Students with Disabilities	694	696	788	92	13.2%
Total Full-Time Enrollment	132,019	132,848	133,900	1,052	0.8%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	12,363	11,365	12,000	635	5.6%
Extended School Year Services for Students with Disabilities	1,810	2,177	4,308	2,131	97.9%
Total Summer School	14,173	13,542	16,308	2,766	20.4%
Evening High School ⁽¹⁾	1,135	3,175	4,000	825	26.0%
Home and Hospital Teaching	55	69	542	473	685.5%
Total Part-Time	15,363	16,786	20,850	4,064	24.2%
<u>Online Campus⁽¹⁾</u>					
7-12	231	229	212	(17)	-7.4%
Total Online Campus	231	229	212	(17)	-7.4%

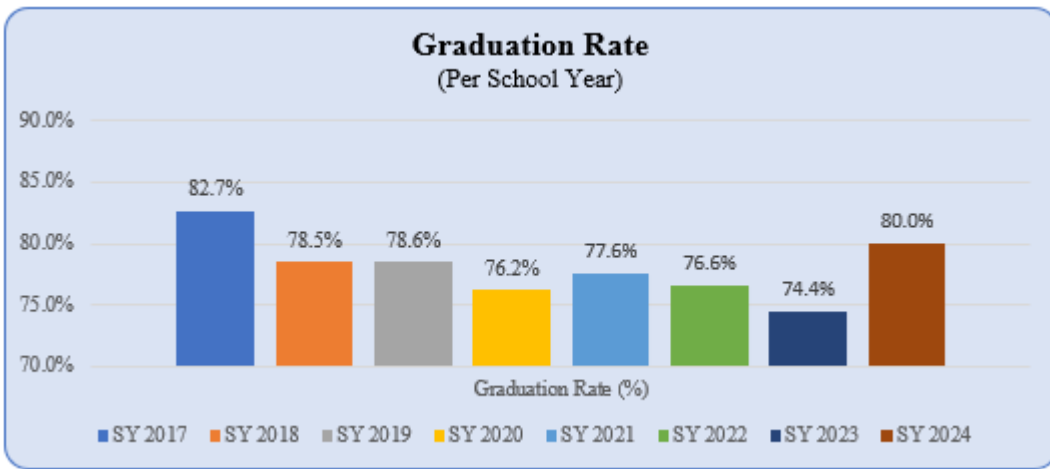
STUDENT DATA (ENROLLMENT)

Anticipated increase of 960 Pre-L through 12th grade enrollment.

Preschool student population projected to increase by 801, to 5,622.

Cost per K-12 pupil: \$21,788.





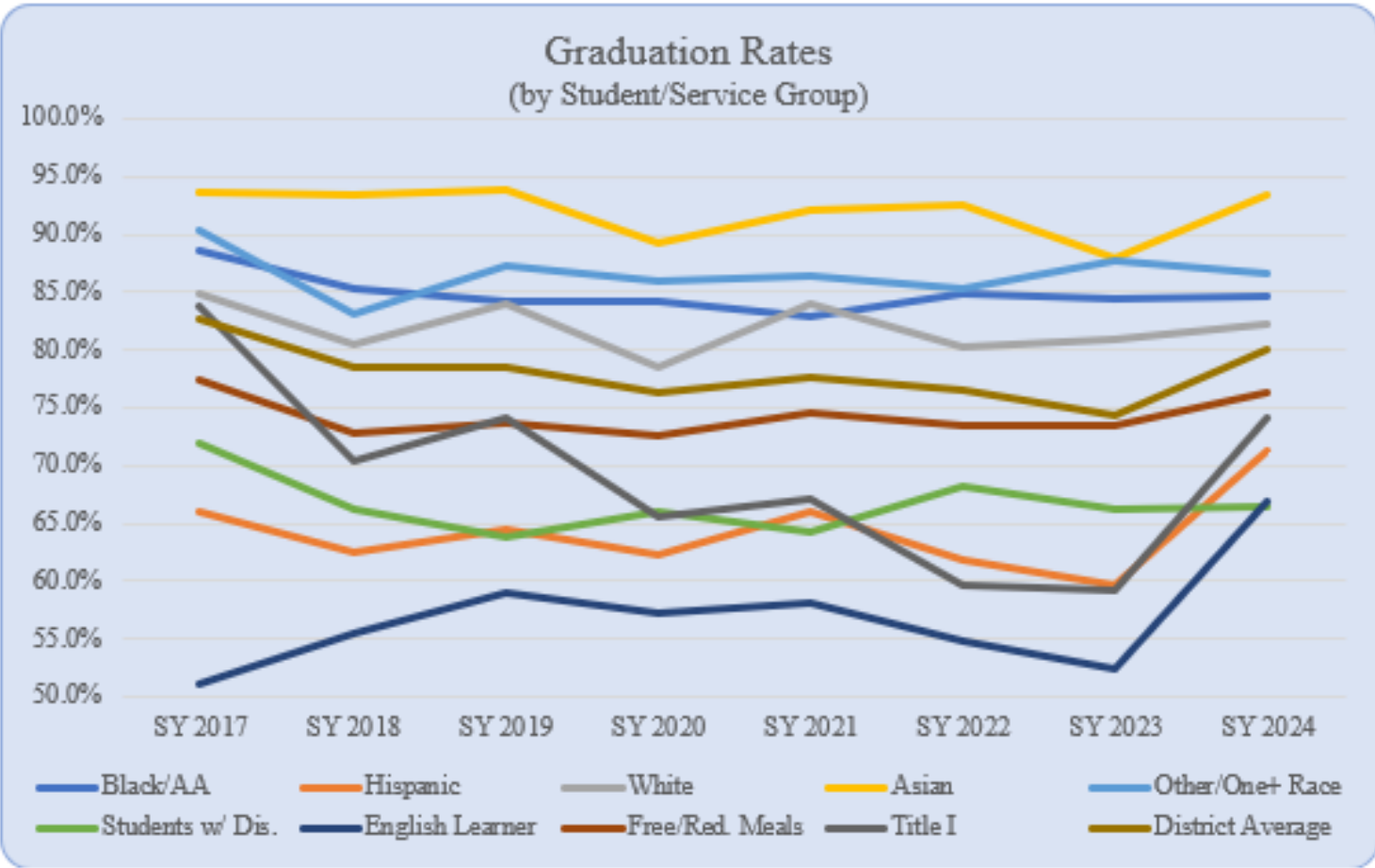
STUDENT DATA (GRADUATION RATES)

Graduation rates increased to 80.0% in SY 2024.

Title I (14.8%), English Learners (14.6%), and Hispanics (11.6%) obtained the highest percentage gains in graduation rates.

By sex, females (84.4%) had a higher graduation rate than males (75.9%).

Dropout Rates highest among English Learners (25.0%), Hispanic (21.5%), and Title I (19.5%).





THANK YOU

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