

# Board of Education



## MISSION AND SERVICES

The Prince George's County Board of Education's mission is to provide a great education that empowers all students and contributes to thriving communities.

## VISION

Prince George's County Public Schools (PGCPS) will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

## FY 2025 KEY ACCOMPLISHMENTS

- Opened two middle schools to continue the school modernization plan; both are the County's most environmentally sustainable schools to date.
- Launched the Blueprint Schools Phase II which will deliver eight schools over the next four years.
- Increased the four-year Adjusted Cohort Graduation Rate for the 2023-2024 academic year by 80%, a 5.6 percentage point rise from the previous year.
- Increased transportation efficiency by maximizing student bus assignments from 53% to 66%, contributing to 43 new routes and 131 additional active vehicles from October 2023 to December 2024.

## STRATEGIC FOCUS AND INITIATIVES IN FY 2026

The board's top priorities in FY 2026 are:

- Continue to leverage the Science of Reading to increase literacy rates, particularly with early learners.
- Continue to focus on students' mental well-being by providing related services.
- Provide ongoing support to students and families for whom English is their second language.
- Continue to refine the implementation of the plan to enhance transportation service delivery.

## FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Board of Education is \$2,950,635,400, an increase of \$151,797,400 or 5.4% over the FY 2025 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$2,798,838,000</b>
<b>Increase Cost: Differential</b> — Primarily reflects the net increase in restricted federal grant programming, additional use of fund balance and State funded programming over the prior year appropriation; this reconciliation was approved by the County Council after the initial budget adoption	\$104,791,500
<b>Increase Cost: Mandatory Costs</b> — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts and rollover of mid-year changes including FICA and workers' compensation	86,750,500
<b>Increase Cost: Mandatory Costs</b> — Supports additional funding for Other Post Employment Benefits (OPEB)	15,000,000
<b>Increase Cost: Cost of Doing Business</b> — Lease purchase costs increase primarily for textbooks, school buses and technology	7,508,500
<b>Increase Cost: Cost of Doing Business</b> — Supports additional funding for cost of utilities	4,000,000
<b>Increase Cost: Mandatory Costs</b> — Supports other costs including retirement administrative fees and two Blueprint mandates (Workforce Development Partnerships and Publicly Funded Pre-K Providers)	1,085,800
<b>Increase Cost: Cost of Doing Business</b> — Supports technology maintenance and upgrades	454,700
<b>Decrease Cost: Redirected Resources</b> — Primarily reflects the net decrease in restricted grant programming and other redirected sources partially offset by unanticipated additional State and County sources including one additional position	(67,793,600)
<b>FY 2026 Approved Budget</b>	<b>\$2,950,635,400</b>

## REVENUES

### COUNTY CONTRIBUTION

The FY 2026 approved County contribution for the Board of Education is \$969,590,100, an increase of \$59,774,600 or 6.6% over the FY 2025 approved budget. The County's contribution is 32.9% of the total agency funding and meets the local share contribution per the mandated local share requirement set by the Blueprint for Maryland's Future Act. Since FY 2025, energy and telecommunication tax collections are no longer included as additional contributions above the mandated local share requirement based on a change in State law. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

## STATE AID

The FY 2026 approved State Aid for the Board of Education is \$1,712,716,700, an increase of \$102,445,300 or 6.4% over the FY 2025 approved budget. State Aid is 58.0% of total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

## OTHER FUNDING SOURCES

The FY 2026 approved Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$268,328,600, a decrease of -\$10,442,500 or -3.7% under the FY 2025 approved budget. Other Funding Sources are 9.1% of the total agency funding. Additional detail on this funding source is located under the Education Revenue Detail in the Revenues section of the budget book.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$2,798,838,000</b>
<b>Increase Revenue: County Contribution</b> — Reflects the fourth year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution meeting the minimum County local share for FY 2026; the County contribution for the Board's share of the Alternative Construction Financing projects (\$42.6 million) and the Teacher Retirement shift (\$12.6 million) is reflected in the Non-Departmental budget	\$59,774,600
<b>Increase Revenue: State Aid</b> — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	32,385,400
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Educational Effort adjustment	26,053,000
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Foundation program	22,804,500
<b>Increase in Revenue: Board Sources</b> — Primarily reflects the spending requirements that align to the reconciliation of prior year programming approved by the County Council after the initial budget adoption	18,264,600
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Compensatory Education program - aid based on the number of students receiving free or reduced price meals	10,960,100
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Special Education program	8,546,000
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the English Learner program	6,401,300
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the College and Career Ready program due to the change in the qualifying criteria for students	5,559,500
<b>Increase Revenue: State Aid</b> — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	3,782,200
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Transportation program	1,523,400
<b>Increase Revenue: State Aid</b> — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	1,111,500
<b>Increase Revenue: State Aid</b> — Reflects the increase in the Out of County Living Adjustments program	4,200
<b>Increase Revenue: State Aid</b> — Reflects the funding for Teacher Development grants	4,000
<b>Decrease Revenue: State Aid</b> — Reflects the slight decrease for Blueprint Coordinators program	(9,300)

Reconciliation from Prior Year (*continued*)

	Expenditures
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven reduction in the Comparable Wage Index adjustment	(297,800)
<b>Decrease Revenue: State Aid</b> — Reflects a decrease in the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction	(3,262,300)
<b>Decrease Revenue: State Aid</b> — Reflects a change in State funding for non-public special education placements to shift a portion of the costs to the local school system	(3,306,700)
<b>Decrease Revenue: Federal Aid</b> — Primarily reflects the reduction in various restricted grant sources	(3,687,100)
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven reduction in the Blueprint Transition Grant	(4,101,100)
<b>Decrease Revenue: State Aid</b> — Reflects net changes in State aid including reduction in restricted grants	(5,712,600)
<b>Decrease Revenue: Board Sources - Use of Fund Balance</b> — Reflects a decrease from \$120.0 million to \$95.0 million	(25,000,000)
<b>FY 2026 Approved Budget</b>	<b>\$2,950,635,400</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	20,857	21,136	21,382	246
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,857	21,136	21,382	246
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	20,857	21,136	21,382	246
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,857	21,136	21,382	246
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
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
<b>TOTAL</b>	<b>21,382</b>	<b>0</b>	<b>0</b>

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

## FY 2026 OPERATING BUDGET

### Expenditures by Category

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Approved	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	557,008,100	47,411,800	9.3%
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%
<b>Total</b>	<b>\$2,731,154,869</b>	<b>\$2,798,838,000</b>	<b>\$2,903,629,500</b>	<b>\$2,950,635,400</b>	<b>\$151,797,400</b>	<b>5.4%</b>

In FY 2026, compensation expenditures increase by 2.8% over the FY 2025 budget to primarily reflect the inclusion of negotiated and pending FY 2026 salary improvements for various collective bargaining units and staffing requirements tied to the student based budgeting requirements. This is partially offset by the reduction of federal restricted grant resources and anticipated other system-wide savings initiatives. Compensation costs include funding for 21,382 full time employees. Fringe benefit expenditures increase by 9.3% over the FY 2025 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs and the net differential between the initial Board's request and the approved budget passed by the County Council.

Operating expenditures increase by 13.6% over the FY 2025 budget to align to anticipated costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh along with funding for alternative construction financing projects. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures decrease by -23.0% under the FY 2025 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

**Expenditures by Category - State Categories**

<b>Category</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2025 Estimate</b>	<b>FY 2026 Approved</b>	<b>Change FY25-FY26</b>	
					<b>Amount (\$)</b>	<b>Percent (%)</b>
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	575,280,800	62,153,100	12.1%
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%
<b>Total</b>	<b>\$2,731,154,869</b>	<b>\$2,798,838,000</b>	<b>\$2,903,629,500</b>	<b>\$2,950,635,400</b>	<b>\$151,797,400</b>	<b>5.4%</b>

## DIVISION SUMMARY

### ADMINISTRATION -- \$104,185,400

Administration manages the organizational elements that plan, direct, coordinate and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well trained employees, cost effective management and various supporting services.

### INSTRUCTIONAL SALARIES -- \$972,730,000

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, library aides and guidance counselors.

### STUDENT PERSONNEL SERVICES -- \$72,945,800

Student Personnel Services assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This category may include coordinating efforts between the school, home and the community to remedy the student's difficulties. It may also include implementing the Code of Student Conduct, including preliminary and final review and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents and community members in identifying, preventing and remediating student adjustment problems which adversely impact educational success.

### STUDENT TRANSPORTATION SERVICES -- \$131,592,900

Student Transportation Services directs and controls all school bus transportation operations. This category includes vehicle maintenance on a fleet of over 1,300 school buses, bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their school, secondary students living more than two miles from school, special education

students, including students attending approved nonpublic schools and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

### OPERATION OF PLANT -- \$163,671,700

Operation of Plant includes custodial and engineering services, refuse removal, security, warehouse and distribution services and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this area.

### MAINTENANCE OF PLANT -- \$72,870,800

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections and Administration of Facilities Maintenance.

### COMMUNITY SERVICES -- \$4,549,100

Community Services reflects the expense to the Board of Education when a government agency or community organization uses buildings for purposes other than the regular educational programs of the school system. Most of this expense is for custodial and maintenance staff costs. School buildings are made available in the evenings and on weekends to various groups such as churches, colleges and the Maryland-National Capital Park and Planning Commission on a reimbursable basis. School buildings are also used on a non-reimbursable basis, principally as polling places during elections.

### FIXED CHARGES -- \$575,280,800

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

**HEALTH SERVICES -- \$40,078,700**

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control and drug and alcohol abuse programs. Other services such as vision/hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations and the operation of school health rooms are provided.

**SPECIAL EDUCATION -- \$362,594,500**

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

**MID-LEVEL ADMINISTRATION -- \$196,294,800**

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services and school libraries.

**TEXTBOOKS AND INSTRUCTIONAL MATERIALS --****\$44,895,300**

Textbooks and Instructional Materials include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

**OTHER INSTRUCTIONAL COSTS -- \$178,426,800**

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment and lease payments for textbooks and supplies.

**FOOD SERVICES SUBSIDY -- \$3,018,800**

Food Services serve to transfer funds from the General Fund to the Food and Nutrition Services Fund.

**CAPITAL OUTLAY -- \$27,500,000**

Capital Outlay pays for capital equipment and debt service on capital projects. This category also includes an annual allocation of \$15.0 million in support of the Alternative Construction Financing (ACF) projects. Since FY 2025, this category does not reflect the County contribution of \$42.6 million for the Board's share of the Alternative Construction Financing projects because it is included separately under the County's Non-Departmental budget.

## SERVICE DELIVERY PLAN AND PERFORMANCE

### Trend and Analysis

The District experienced some encouraging signs of improvement in PGCPS during FY 2024. Enrollment counts began to rebound from its FY 2022 results and continues to stabilize. There were also increases in full-day Pre-Kindergarten and in the Dual Enrollment program. Kindergarten Readiness also increased compared to FY 2023. Like other school systems, the Board is working diligently to improve attendance and course grades, which is why there were increased attendance rates for the elementary and middle school grade span. The District has also seen increases in the promotion rate of ninth graders, as well as an increase in the success rate of African-American and Latino populations on Advanced Placement exams.

There continues to be an emphasis placed on parental and school collaborative engagement to stress the importance of attendance and increased tutoring opportunities for early learners. There is also an emphasis on providing mental and social emotional wellness programs to students to assist them during their time of need. PGCPS continues to strive toward the objectives set in the T26 Strategic Plan to yield positive student outcomes in learning, achievement and holistic student development. This plan was developed by tapping into the innovative ideas and perspectives of the collective community throughout the planning process. Providing a solid foundation for transformation, the plan is contextually relevant to the stark changes and realities of the current and future global environment.

Performance Measures						
Measure Name		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual
Kindergarten Readiness (1)	Percent of incoming students who are fully ready for kindergarten	39%	35%	The program was not administered.	28%	31%
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	78.6%	76.2%	77.6%	76.6%	MSDE February 2024
	Number of students enrolled in Advanced Placement	6,006	6,307	6,042	5,957	5,759
Advanced Placement	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	34.0%	42.5%	31.3%	35.2%	34.8%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	47.1%	50.4%	37.5%	39.7%	39.7%
Attendance	Elementary	94.3%	94.1%	92.6%	92.1%	90.7%
	Middle	94.7%	94.9%	88.8%	92.1%	91.3%
	High	91.3%	91.4%	87.3%	87.6%	87.9%
Healthy Students	Number of meals served - Free breakfast program (millions)	6.1	4.6	Refer to the footnote.	7.7	5.3
						6.8

Performance Measures		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual
Measure Name	Description						
Promotion/ Retention	Number of students retained in 9th grade	2,269	2,070	4,223	3,995	4,429	2,632
	Number of students enrolled in full day Pre-Kindergarten	2,639	3,253	3,581	3,910	4,088	4,276
Enrollment	Number of students enrolled in school by September 30th	133,322	132,667	135,589	131,658	128,777	131,325
	Number of students concurrently enrolled in PGCPSS and a higher education site (dual enrollment)	1,633	1,982	2,470	3,110	2,364	2,948

