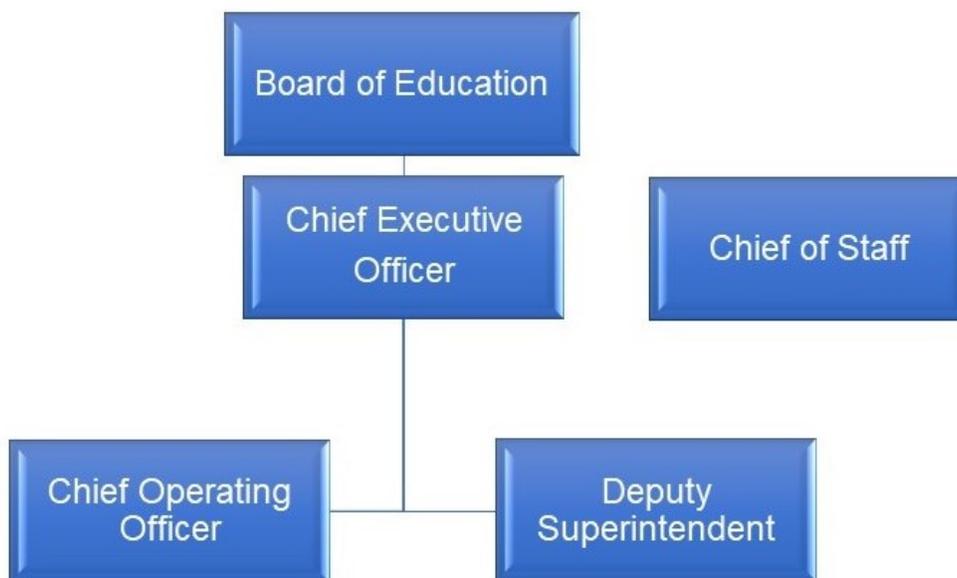


# Board of Education



## 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 2026 KEY ACCOMPLISHMENTS

- Improved performance in nearly all grade levels in English Language Arts (ELA) and across all grade levels in mathematics—outpacing Statewide math gains by nearly two percentage points—while increasing the class of 2024 graduation rate to 80% (+5.6 percentage points), with especially strong gains among Hispanic students (+11.6 points) and English Learners (+14.6 points).
- Scaled high-impact math tutoring and literacy interventions district-wide—contributing to measurable outcomes including a 25-point increase in Scholastic Aptitude Test (SAT) math scores—while students with disabilities and multilingual learners demonstrated improved performance in most assessed grades and courses.
- Implementation of the Transportation Action Plan resulted in over 2,600 bus stop consolidations, improved seat utilization (61% to 64%), increased active drivers and vehicles, and a reduction in morning route imbalances, strengthening system-wide efficiency without reducing student access.
- Expanded access to school-based mental health supports. Clinicians are now available in every school, while an \$18 million State investment enabled expanded behavioral health services from pre-K through grade 12, alongside

enhanced crisis response training, trauma-informed practices, and social-emotional learning opportunities for educators.

- Improved student health compliance and attendance support through coordinated immunization clinics and community partnerships. Student immunization non-compliance dropped from 4,914 to 44 students by September 30--protecting nearly \$25 million in potential average daily attendance funding from the State--while expanded attendance interventions and telehealth services helped keep 95% of students receiving in-school care in class, preserving more than 3,300 instructional hours.

### STRATEGIC FOCUS AND INITIATIVES IN FY 2027

The board’s top priorities in FY 2027 are:

- Math and literacy
- Students with disabilities and multilingual learners
- Increasing internships & dual enrollment
- Chronic absenteeism
- Organizational culture

### FY 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Board of Education is \$2,971,479,900, an increase of \$20,844,500 or 0.7% over the FY 2026 approved budget.

#### Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$2,839,696,734	100.0%	\$2,950,635,400	100.0%	\$2,958,673,600	100.0%	\$2,971,479,900	100.0%
<b>Total</b>	<b>\$2,839,696,734</b>	<b>100.0%</b>	<b>\$2,950,635,400</b>	<b>100.0%</b>	<b>\$2,958,673,600</b>	<b>100.0%</b>	<b>\$2,971,479,900</b>	<b>100.0%</b>

#### Reconciliation from Prior Year

	Expenditures
<b>FY 2026 Approved Budget</b>	<b>\$2,950,635,400</b>
<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 workers' compensation	\$95,176,200
<b>Increase Cost: Mandatory Costs</b> — Decrease in previously projected salary lapse due to accelerated hiring	40,000,000
<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	14,675,600
<b>Increase Cost: Organizational Improvements</b> — Net increase to support special education enhancements, safety and security services, and other initiatives	11,918,200
<b>Increase Cost: Differential</b> — Primarily reflects the net increase in restricted State grant programming and a slight decrease in federal grant programming; this reconciliation was approved by the County Council after the initial budget adoption; additionally, this net change reflects the removal of \$1.9 million from both revenue and expenditures due the new County requirement to pay private prekindergarten providers on behalf of PGCPs	8,038,200

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost: Cost of Doing Business</b> — Supports student/school based supports	3,825,800
<b>Increase Cost: Cost of Doing Business</b> — Supports additional funding for cost of utilities	2,500,000
<b>Increase Cost: Cost of Doing Business</b> — Supports technology maintenance and upgrades	1,853,000
<b>Decrease Cost: Redirected Resources</b> — Primarily reflects net system-wide savings including school-based resources due to decreased enrollment (-\$49.0 million); salary lapse, benefits and reserves (-\$31.2 million); savings under the Chief Operating Officer (-\$25.2 million); and a decrease in restricted grant programming (-\$23.9 million); and other redirected sources	(172,142,500)
<b>FY 2027 Proposed Budget</b>	<b>\$2,971,479,900</b>

**REVENUES**

**COUNTY CONTRIBUTION**

The FY 2027 proposed County contribution for the Board of Education is \$968,737,900, a slight decrease of \$852,200 or 0.1% under the FY 2026 approved budget. The County’s contribution is 32.6% 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 2027 proposed State Aid for the Board of Education is \$1,828,226,100, an increase of \$115,509,400 or 6.7% over the FY 2026 approved budget. State Aid is 61.5% 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 2027 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$174,515,900, a decrease of -\$93,812,700 or -35.0% under the FY 2026 approved budget. Other Funding Sources are 5.9% 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**

	<b>Expenditures</b>
<b>FY 2026 Approved Budget</b>	<b>\$2,950,635,400</b>
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Foundation program	\$34,014,300
<b>Increase Revenue: State Aid</b> — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty; includes \$13.7 million in unspent carryover funding from prior year	33,753,000
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Special Education program	16,984,400
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Educational Effort adjustment	16,055,300

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Revenue: State Aid</b> — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Prekindergarten	13,769,900
<b>Increase Revenue: State Aid</b> — Reflects net changes in State aid including increase in restricted grants	6,682,300
<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	4,688,600
<b>Increase Revenue: State Aid</b> — Reflects the increase in the Teacher Career Ladder (National Board Certified Teacher) program	1,238,600
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Comparable Wage Index adjustment	1,148,700
<b>Increase Revenue: State Aid</b> — Reflects the formula-driven increase in the Transportation program	971,800
<b>Increase in Revenue: Board Sources</b> — Primarily reflects increase in restricted sources	434,700
<b>Increase Revenue: State Aid</b> — Reflects the slight increase for Blueprint Coordinators program	1,100
<b>Decrease Revenue: State Aid</b> — Reflects a change in State funding for non-public special education placements, Out of County Living Arrangements, and Teacher Development Grants	(783,300)
<b>Decrease Revenue: County Contribution</b> — Reflects the fifth year 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; the required local appropriation is the greater of the adjusted local share or the maintenance of effort (MOE) amount. In FY 2027, the adjusted local share number is \$964,206,800 and the calculated MOE figure is \$968,737,900; overall County contribution meets the minimum local requirement for FY 2027; the County contribution for the Board's share of the Alternative Construction Financing projects (\$42.0 million), teacher retirement shift (\$18.0 million), and private prekindergarten providers (\$4.6 million) is reflected in the Non-Departmental budget	(852,200)
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven decrease in the College and Career Ready program due to the change in the qualifying criteria for students	(2,708,700)
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven reduction in the Blueprint Transition Grant	(3,075,900)
<b>Decrease Revenue: State Aid</b> — Reflects the formula-driven decrease in the English Learner program	(3,085,800)
<b>Decrease Revenue: State Aid</b> — Reflects the ending of the formula-driven Blueprint for Maryland's Future Act funding - Transitional Supplemental Instruction; \$460,000 in unspent carryover funding from prior year is included for FY 2027	(4,144,900)
<b>Decrease Revenue: Federal Aid</b> — Primarily reflects lower grant-based assumptions for Title I, Medicaid reimbursement for Special Education and entitlement grant carry-over amounts anticipated from FY 2026.	(24,247,400)
<b>Decrease Revenue: Board Sources - Use of Fund Balance</b> — Reflects a decrease from \$95.0 million to \$25.0 million	(70,000,000)
<b>FY 2027 Proposed Budget</b>	<b>\$2,971,479,900</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
<b>General Fund</b>				
Full Time - Civilian	21,136	21,382	21,194	(188)
Full Time - Sworn	0	0	0	0
Subtotal - FT	21,136	21,382	21,194	(188)
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	21,136	21,382	21,194	(188)
Full Time - Sworn	0	0	0	0
Subtotal - FT	21,136	21,382	21,194	(188)
Part Time	0	0	0	0
Limited Term	0	0	0	0

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>

## FY 2027 OPERATING BUDGET

### Expenditures by Category

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>

In FY 2027, compensation expenditures increase by 5.0% over the FY 2026 budget to primarily reflect the inclusion of negotiated and pending FY 2027 salary improvements for various collective bargaining units and staffing requirements tied to the student based budgeting requirements. This is partially offset by the reduction in school-based resources due to decreased enrollment along with salary lapse savings, a decrease in restricted grant programming, and anticipated other system-wide savings initiatives. Compensation costs include funding for 21,194 full time employees. Fringe benefit expenditures decrease by -8.7% under the FY 2026 budget reflecting the Board's anticipated post-employment benefits, healthcare, and life insurance costs and the net differential between the initial Board's request and the proposed budget.

Operating expenditures decrease by -3.0% under the FY 2026 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 student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles, and technology refresh. Operating expenditures are also driven by changes in State and County programming sources supporting various system activities and initiatives.

Capital outlay expenditures decrease by -14.9% under the FY 2026 budget. Many of the costs are one-time expenditures and support the purchase of new and replacement equipment.

**Expenditures by Category - State Categories**

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>

## DIVISION SUMMARY

### ADMINISTRATION -- \$98,661,900

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 -- \$1,004,918,800

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 -- \$64,555,800

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 -- \$139,347,400

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, and 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 -- \$172,528,200

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 -- \$57,664,000

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 -- \$4,576,100

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 -- \$527,313,700

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 -- \$50,066,200**

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 -- \$397,314,000**

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 -- \$207,911,600**

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 -- \$44,066,300**

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 -- \$174,806,600**

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 -- \$749,300**

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

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

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 \$42.0 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 strategic focus for FY 2025 yielded encouraging student outcomes across multiple key performance indicators, highlighting significant operational, and academic improvements. The commitment to student engagement resulted in improved attendance rates across all grade spans, with middle school attendance rising to 93.6% and high school attendance reaching 88.6%. This success in retention is further reflected in the decrease in students retained in 9th grade, stabilizing at 2,118, indicating a stronger transition into high school. In academic achievement, the District saw noteworthy gains in closing opportunity gaps, with the percentage of African-American test-takers scoring a three or higher on Advanced Placement (AP) exams rising to 46.18%, and Latino test-takers reaching 46.01%. Coupled with the significant growth in Dual Enrollment to 2,996 concurrently enrolled students, these results collectively underscore the District’s effective trajectory toward advancing learning and holistic student development. Developed with broad community input, the plan provides a strong and relevant foundation for the District’s ongoing transformation in a rapidly changing global environment.

Performance Measures							
Performance Measures		FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual
Kindergarten Readiness	Percent of incoming students who are fully ready for kindergarten	35%	Kindergarten Readiness was not administered	28%	31%	34%	did not administer the KRA in FY 25
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	76.17%	77.60%	76.57%	74.38%	80.02%	MSDE Release Date Feb. 2026
Advanced Placement	Number of students enrolled in Advanced Placement	6,307	6,042	5,957	5,759	6,834	7,143
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	42.50%	31.30%	35.16%	34.76%	39.70%	46.18%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	50.40%	37.50%	39.66%	39.80%	41.30%	46.01%
Attendance	Elementary	94.1%	92.6%	92.1%	90.7%	92.5%	92.3%
	Middle	94.9%	88.8%	92.1%	91.3%	92.5%	93.6%
	High	91.4%	87.3%	87.6%	87.9%	87.3%	88.6%
Healthy Students	Number of meals served - Free breakfast program (millions)	4.6	See note below*	7.7	5.3	6.8	6.8

Performance Measures							
Performance Measures		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Promotion/Retention	Number of students retained in 9th grade	2,070	4,223	3,995	4,429	2,632	2,118

Enrollment	Number of students enrolled in full day Pre-Kindergarten	3,581	3,910	4,088	4,276	4,310	3,967
	Number of students enrolled in school by September 30th	135,589	131,658	128,777	131,143	131,325	130,629
	Number of students concurrently enrolled in PGPCS and a higher education site (dual enrollment)	2,470	3,110 unique students	2,364	2,588	2,948	2,996

Footnotes:

\* Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGPCS operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.

