



# SUPERINTENDENT'S PROPOSED OPERATING BUDGET FY2025 BUDGET SNAPSHOT

## TRANSFORMATION 2026: EQUITY AND EXCELLENCE

Superintendent Millard House II unveiled a \$2.8 billion proposed budget for Fiscal Year 2025 with a focus on educational and operational improvement for Prince George's County Public Schools (PGCPS). The FY 2025 Proposed Annual Operating Budget proposal reflects Board of Education budget priorities, supports the PGCPS Transformation 2026 Strategic Plan, includes strategies for closing a \$97 million budget gap and addresses unique budget challenges.

Budget priorities for the 2024-2025 school year support critical investments in four outcome goals outlined in the PGCPS Strategic Plan: educational excellence, excellence in equity, workforce and operational excellence and mental health and wellness.

## FY 2025 SUPERINTENDENT FOCUS AREAS

Focus areas for FY 2025 are an extension of the core values outlined in the 90-Day Report and within the Transformation 2026 Strategic Framework. For this budget proposal, those include:

### Academic Improvement Through Innovation

Accelerating student performance through bold and innovative actions at persistently underperforming schools.

### School Safety

Ensuring campuses are safe environments that foster the opportunity for optimal learning and growth.

### Staffing & Recruitment

Cultivating world-class talent at all levels to recruit, develop and retain effective and caring teachers, principals and support staff.

### Student Well-Being

Delivering effective services and supports to students with mental health needs.

## GET INVOLVED

Review the Superintendent's Proposed Operating Budget and share your input for next school year's budget!

### Board of Education Budget Public Hearings and Work Sessions

#### January 25

Work Session - 5 p.m.  
Public Hearing - 7 p.m.

#### February 1

Work Session - 5 p.m.  
Public Hearing - 7 p.m.

#### February 15

Public Hearing - 5 p.m.  
Work Session - 7 p.m.

# REVENUE: \$2,835,463,552



Category	FY24 Approved	FY25 Proposed	FY25 Proposed vs FY24 Approved
State	\$1,555,057,494	\$1,597,914,887	\$42,857,393
County	\$943,054,799	\$958,797,572	\$15,742,772
Federal	\$231,738,135	\$145,440,327	(\$86,297,808)
Board	\$11,356,052	\$13,310,766	\$1,954,714
PY Fund Balance	\$70,000,000	\$120,000,000	\$50,000,000
Total Revenues	\$2,811,206,481	\$2,835,463,552	\$24,257,071



## PGCPS QUICK FACTS

### Our Students

African American	52%
Hispanic/ Latino	39%
Asian, Pacific Islander & Other	5%
White	4%
English Language Learners	25%
Special Education	11%
Eligible for Free/Reduced-Price Meals	70%

### Our District

Schools and Centers	200
Students	131,143
Employees	22,000

### Funding Program

Funding Program	FY25 Change
Special Education	\$13,785,340 (12.0%)
English Learner	\$12,772,628 (4.6%)
Foundation	\$8,833,759 (0.8%)
Compensatory Education	\$6,407,163 (1.0%)
Prekindergarten	\$4,326,736 (9.8%)
Comparable Wage Index	\$558,382 (0.8%)
Other Major State Aid	\$1,004,043 (1.0%)
<b>Major State Aid</b>	
<b>Funding-Unrestricted</b>	
<b>(State &amp; Local Share)</b>	<b>\$47,688,051 (2.0%)</b>
Use of Fund Balance	\$50,000,000 (71.4%)
Other Local & Federal Sources - Unrestricted	\$5,438,068 (10.5%)
Restricted Programs	(\$78,869,048) (-23.0%)
<b>Total Revenue Change</b>	<b>\$24,257,071 (0.9%)</b>

### Operating Budget Expenditures: \$2,835,463,552

Full Time Salaries & Wages, 1-Part Time Salaries & Wages	\$1,762,121,574
Employee Benefits	\$546,221,883
Contracted Services	\$359,413,302
Supplies & Materials	\$64,390,694
Other Operating Expense	\$60,492,079
Capital Outlay/ Additional & Replacement Equipment	\$42,824,020

### Operational Investments: \$157,941,749

Employee Compensation Enhancements from Negotiated Agreements	\$88,231,548
Student/School Based Supports, including Blueprint Phase II Schools	\$32,158,857
Lease Purchase	\$10,132,855
Safety and Security Services	\$7,261,273
Building Maintenance & Repairs	\$4,951,173
Technology Maintenance and Upgrades	\$4,628,785
Building Services: Climate Change Initiative	\$1,881,380
Student Services	\$1,795,033
Information Technology	\$1,420,852
Building Services	\$1,295,604
Media Relations and Strategic Communications	\$948,509
Area Offices	\$921,617
Blueprint Mandates	\$629,046
EPA Clean School Bus Grant Match	\$600,000
Human Resources	\$322,180
Transformation, Leadership & Continuous Improvement	\$282,397
Early Learning Office	\$280,000
Purchasing	\$150,641
Strategic Planning & Resource Management: CSI Dashboards	\$50,000

### Programmatic Investments: \$17,029,755

Online Classroom	\$4,791,239
Curriculum & Instruction: Academic Interventions and Support	\$4,584,886
Athletic Programs: Trainers and Other Program Support	\$3,275,349
Special Education K-12 Instructional Programs	\$1,002,555
Creative & Performing Arts	\$641,432
Special Ed K-12 Instructional Program Expansion	\$593,886
Academic Programs Staffing: IB and AVID	\$425,824
Career & Technical Education	\$390,212
Chinese and Spanish Immersion and World Language	\$330,099
College Readiness - 3D Scholars Dual Enrollment	\$280,301
Advanced Placement	\$212,000
Judith Hoyer Family Learning Center Expansion	\$171,772
EduSkills Expansion	\$140,000
PreK Expansion	\$100,000
Junior Achievement Finance Park	\$90,200

### Expenditure Reductions: (\$150,714,433)

Central Office Reductions	(\$12,597,193)
Salary Lapse, Benefits & Reserves	(\$37,870,661)
Early Payments	(\$21,377,531)
Restricted Grant Programs	(\$78,869,048)

## Total Budget Improvement: \$24,257,071