



# FY 2026 COUNTY COUNCIL BUDGET WORK SESSION

May 5, 2025

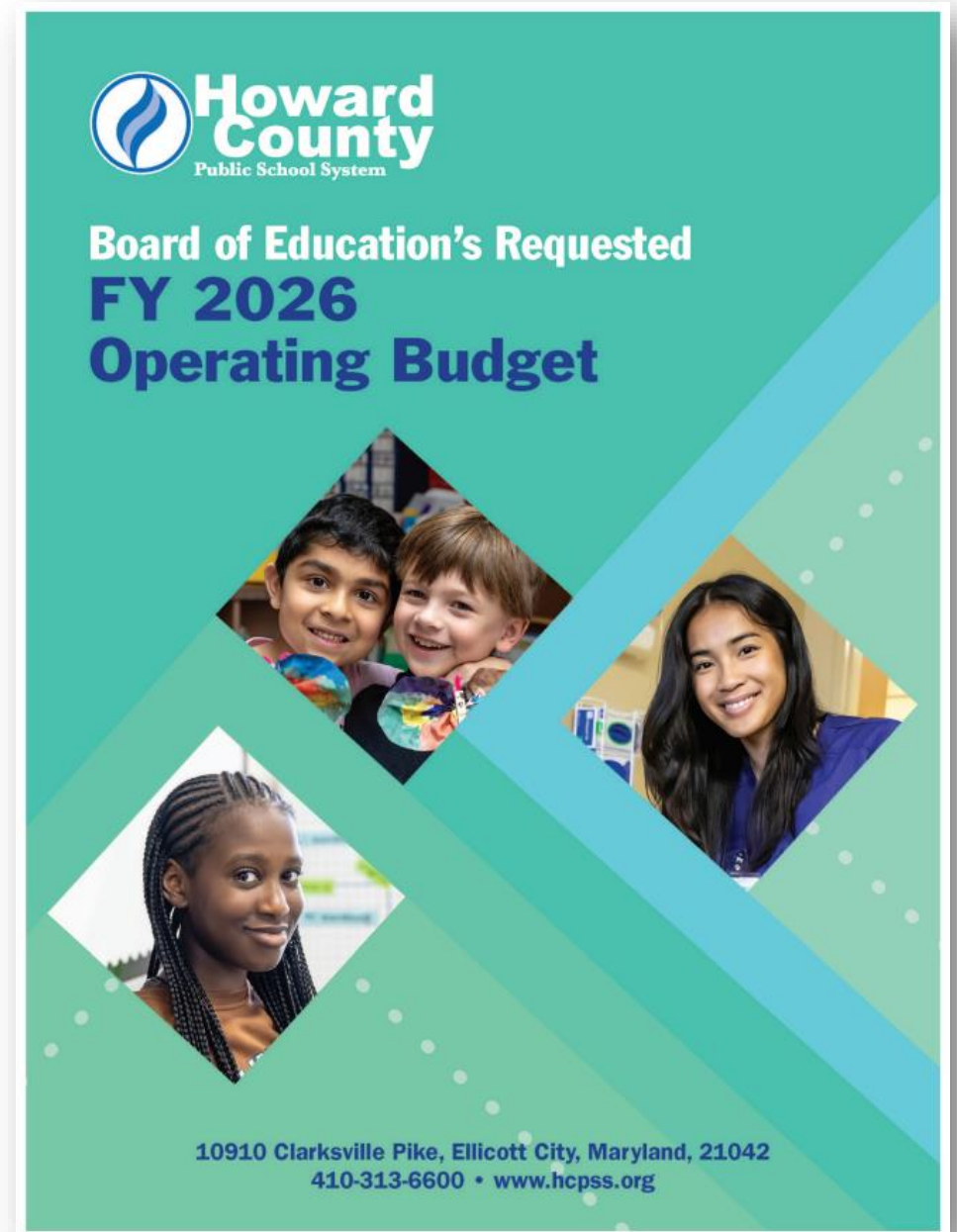


# Prioritizes:

- ✓ Existing Service Commitments
- ✓ Employee Compensation & Benefits
- ✓ Special Education Service Levels
- ✓ Security Positions
- ✓ Math & Reading Teachers/Specialists
- ✓ Instructional Team Leader Planning Time
- ✓ Middle School Assistant Principals
- ✓ Tech Service Fund Chargebacks
- ✓ Athletic Trainers
- ✓ Innovative Pathways
- ✓ Human Resources Positions

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**\$101.6M FY26 Funding Needs**



# County Executive's Proposed Budget

**Total Proposed HCPSS Budget = \$1.119B**

**Total County Funding = \$801.5M**

\$39.3 above MOE

\$1.5M one-time



The Ellicott City Historic Courthouse



Elkridge Community Center



Dunloggin Middle School

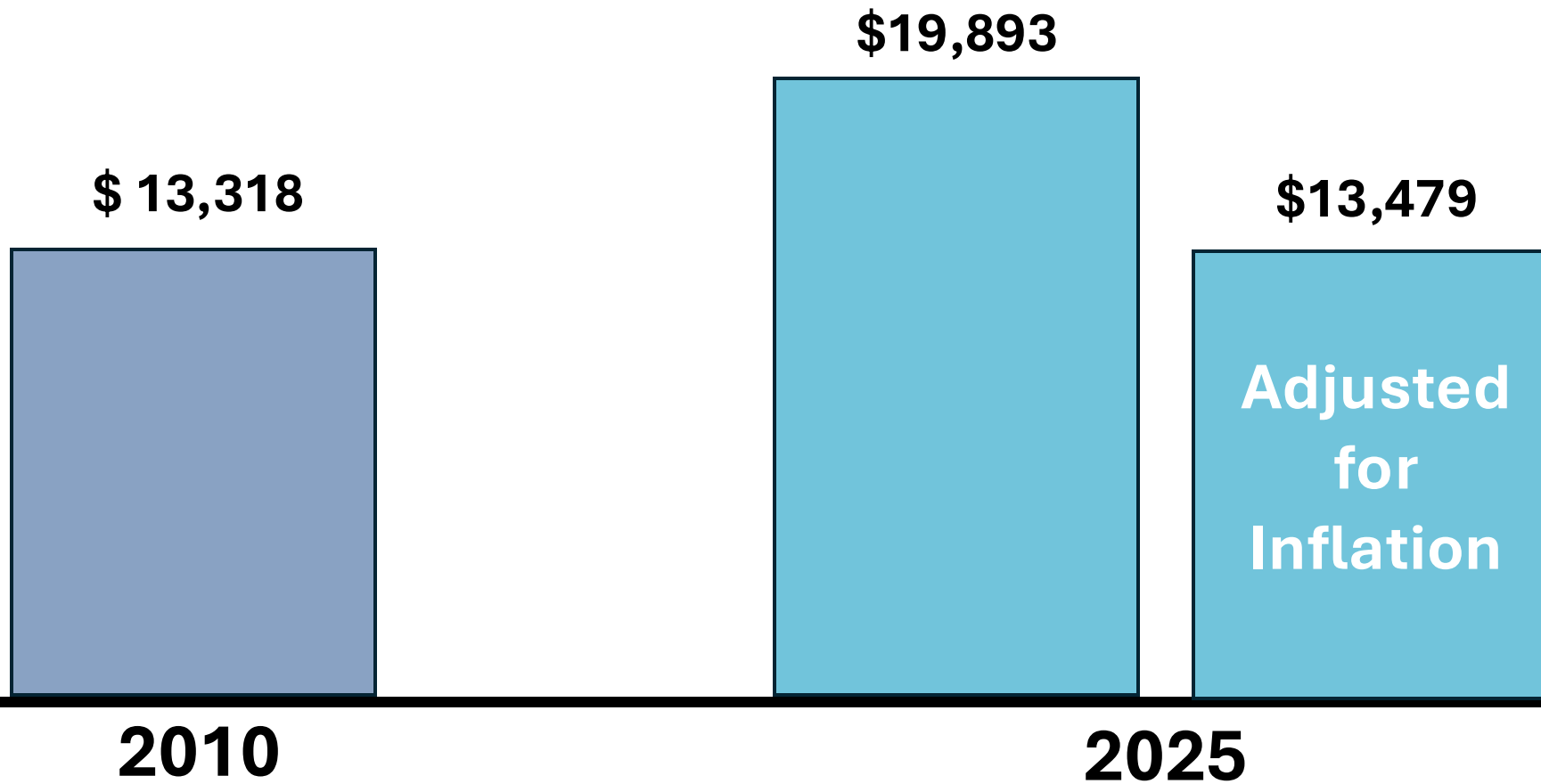


The Office of Agriculture

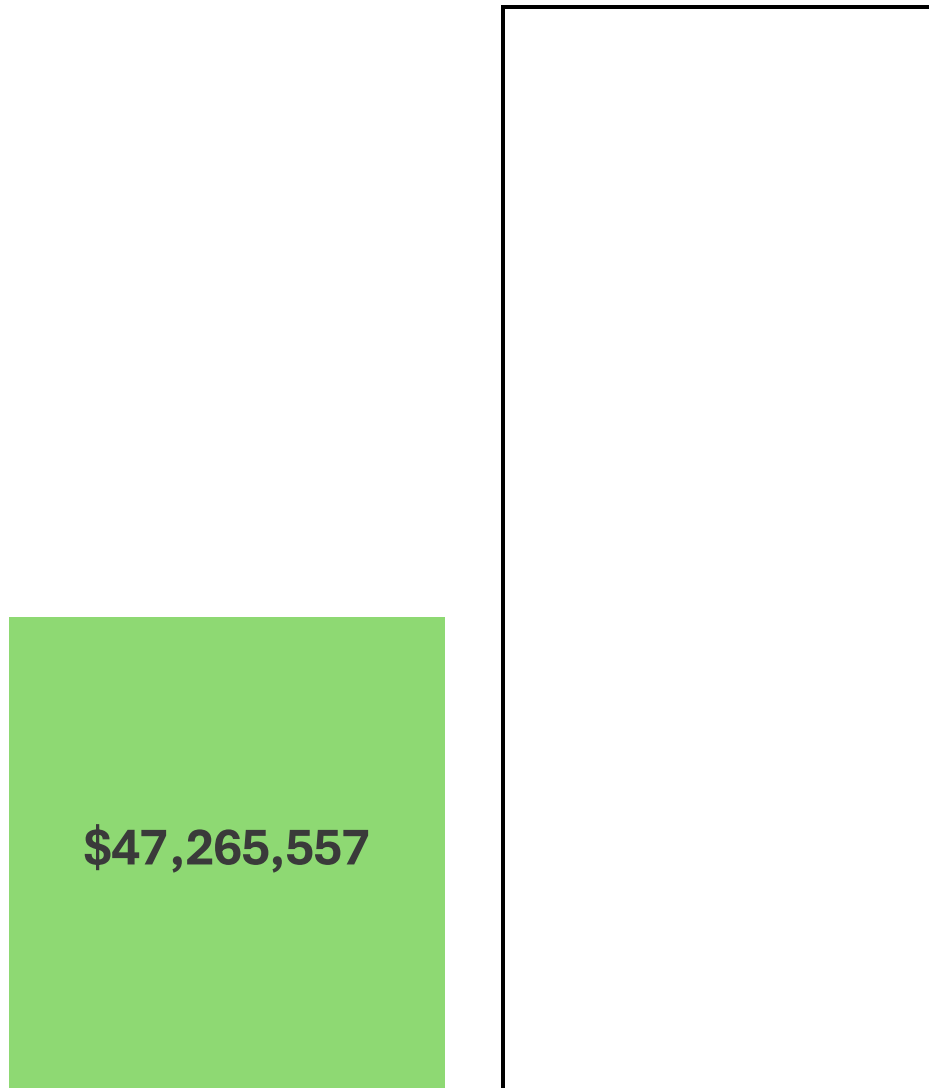
\$6.7M in employee pension costs were transferred from the State to the County



# Per Pupil Funding in HCPSS



*Source: Bureau of Labor Statistics Inflation*



### **Gap to Balance Budget**

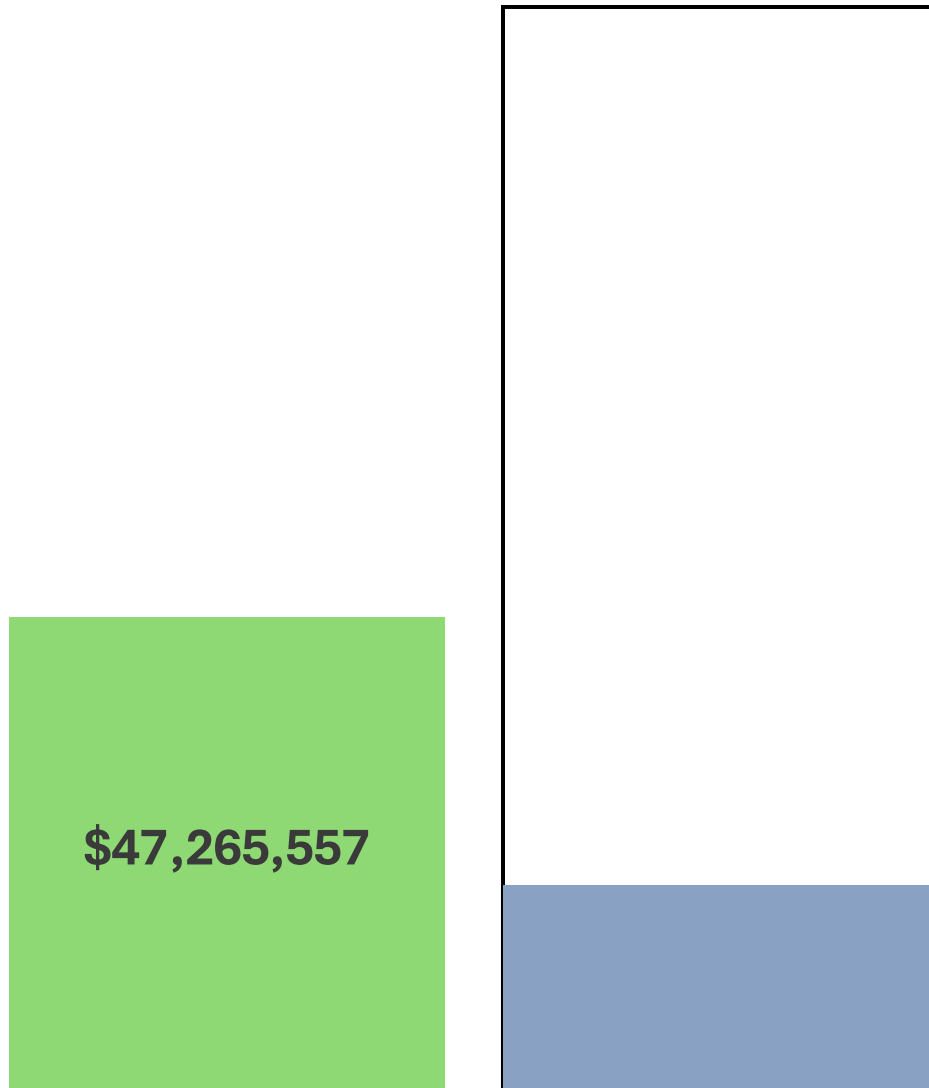
Fully Funding Existing Service  
Commitments, One-Time, and  
Employee Compensation  
Requirements

**New Revenue**

\$47,265,557

**Funding Needs**

\$101,580,930



**New Revenue**

\$47,265,557

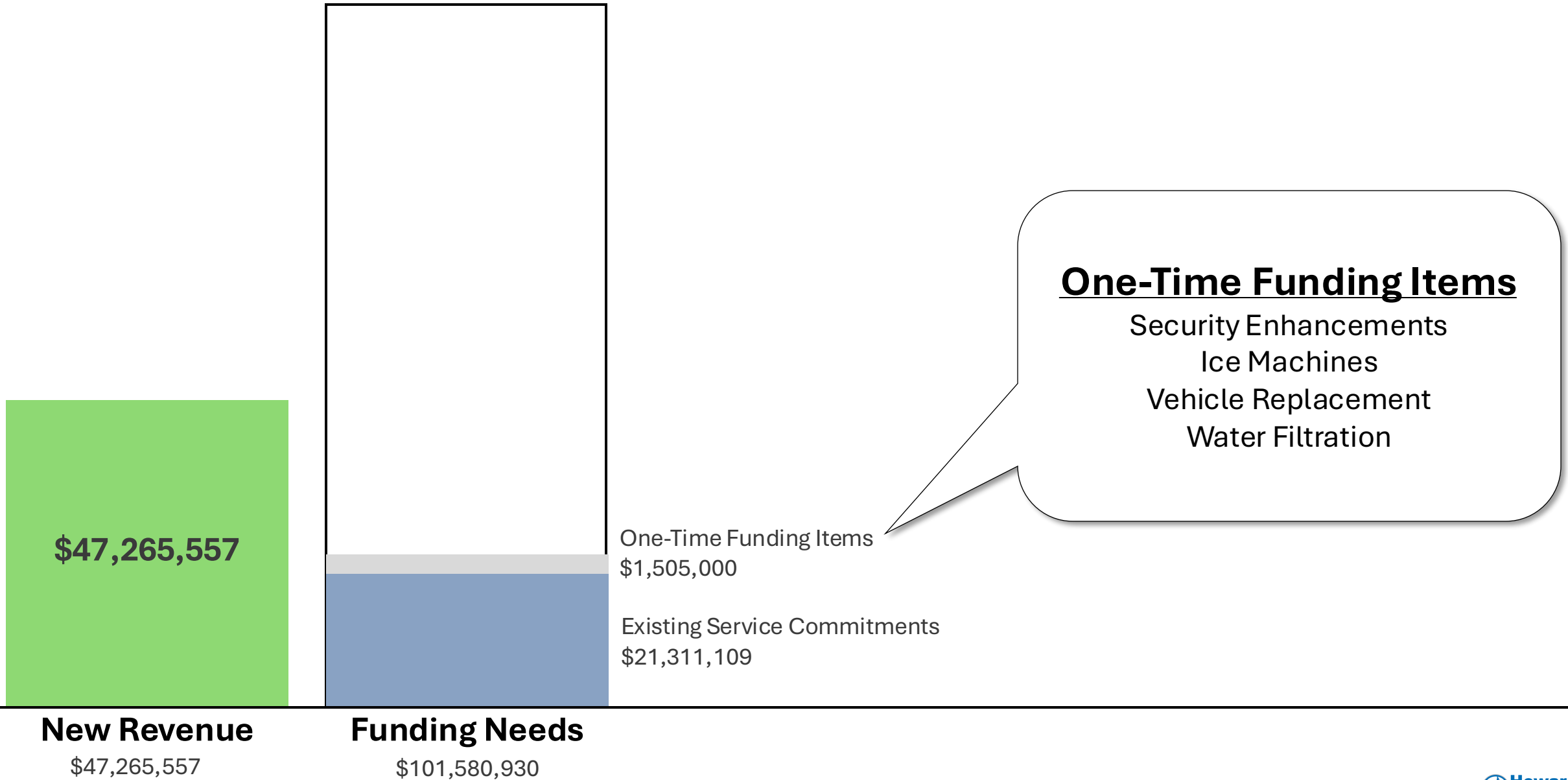
**Funding Needs**

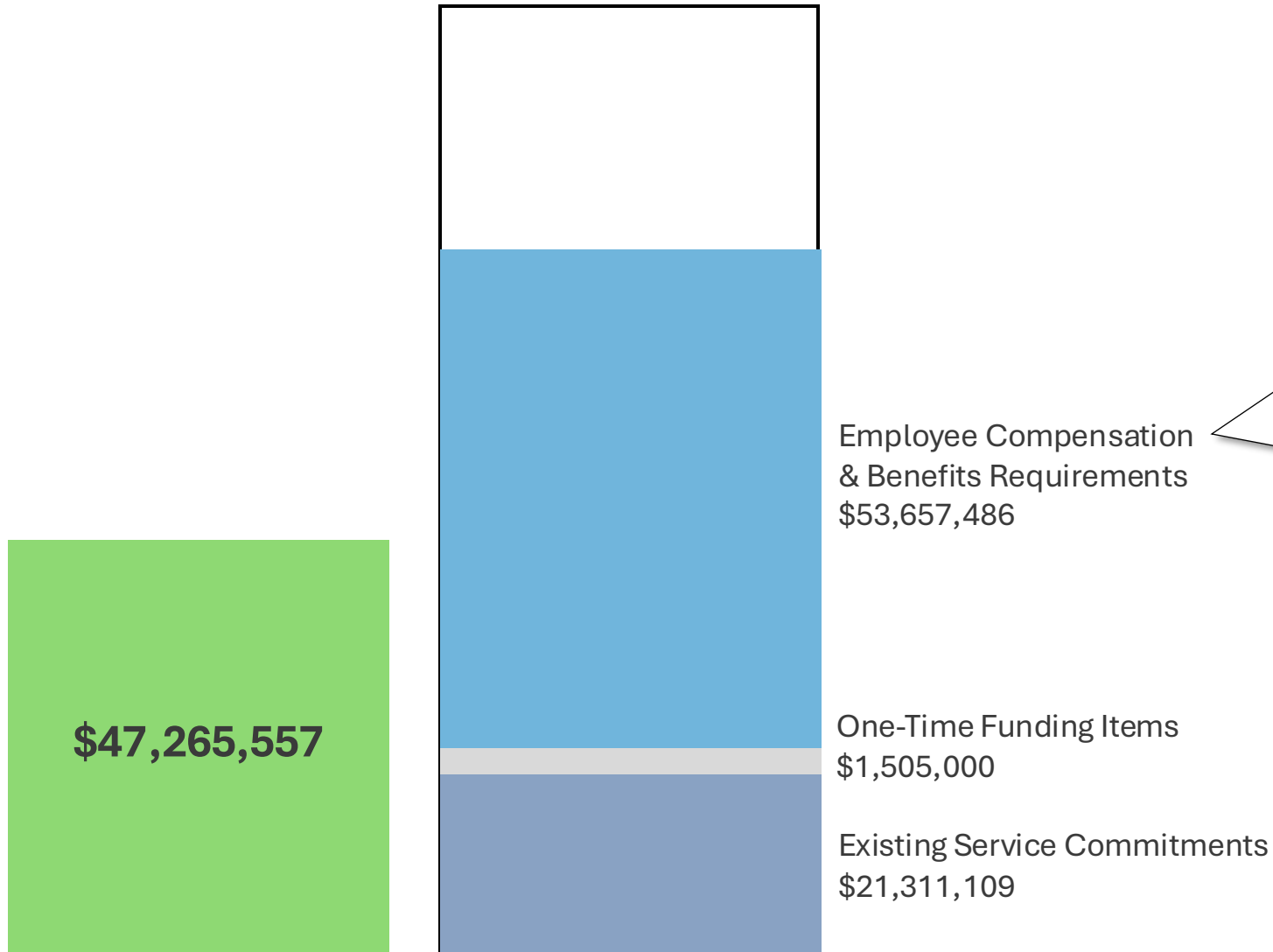
\$101,580,930

Existing Service Commitments  
\$21,311,109

## Existing Service Commitments

Blueprint Requirements  
Transportation - Bus Contracts  
Transportation - Walk Zones  
Special Education  
Retirement cost increases  
Utilities  
FY25 Reclassifications  
Contractual Obligations  
Print Services Chargebacks  
Guilford Park HS  
Mathematics Engineering Science  
Achievement  
Summer School and Evening School  
Social Workers  
Grants Transitions  
ADA Accommodations  
Est. Benefits Positions  
Realignments





**Employee Compensation & Benefits Requirements**

- Negotiated Agreements
- Health Insurance
- NBC Pay/Benefits
- Other Negotiated Contract Commitments

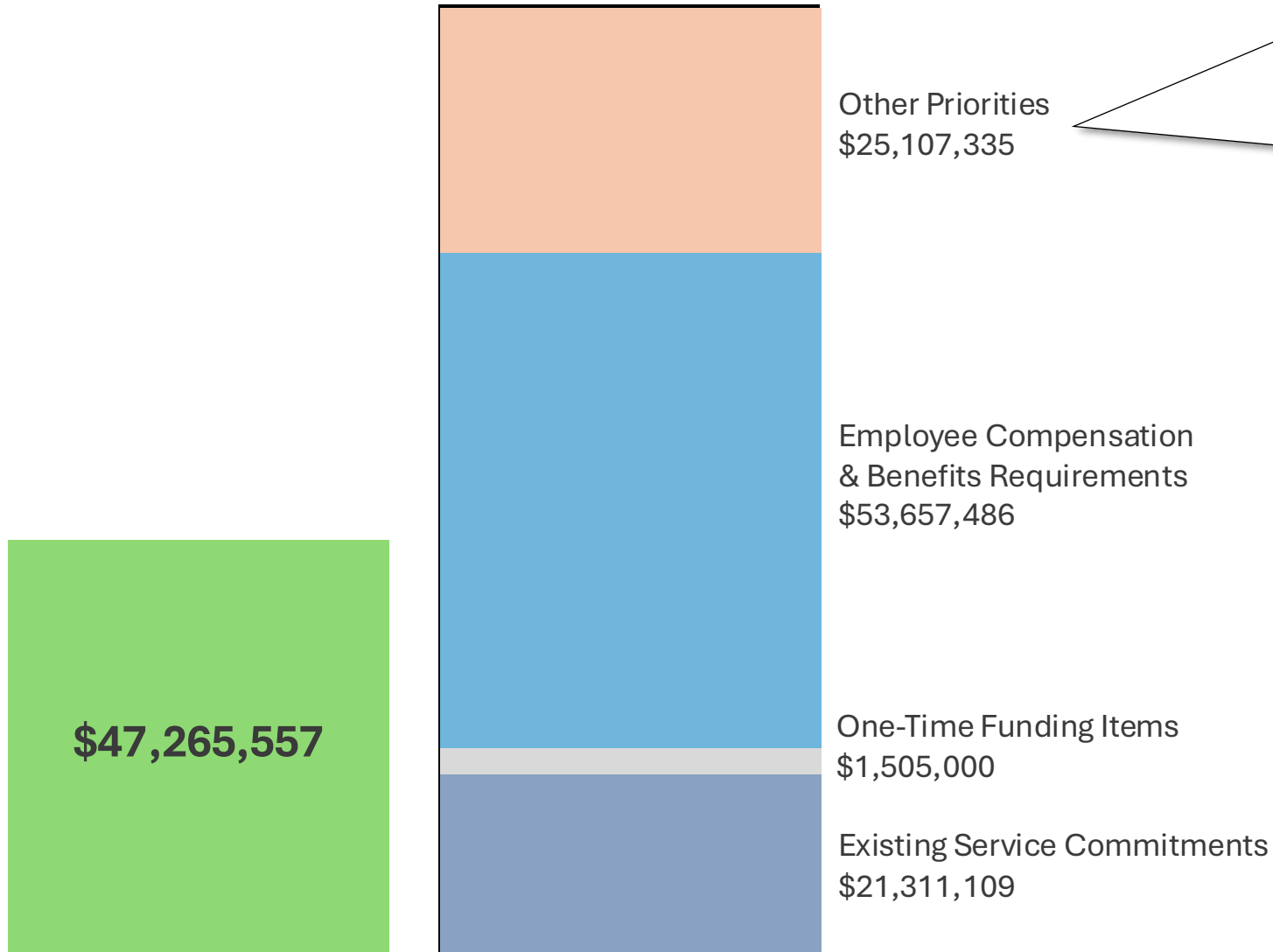
**New Revenue**

\$47,265,557

**Funding Needs**

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**Other Priorities**

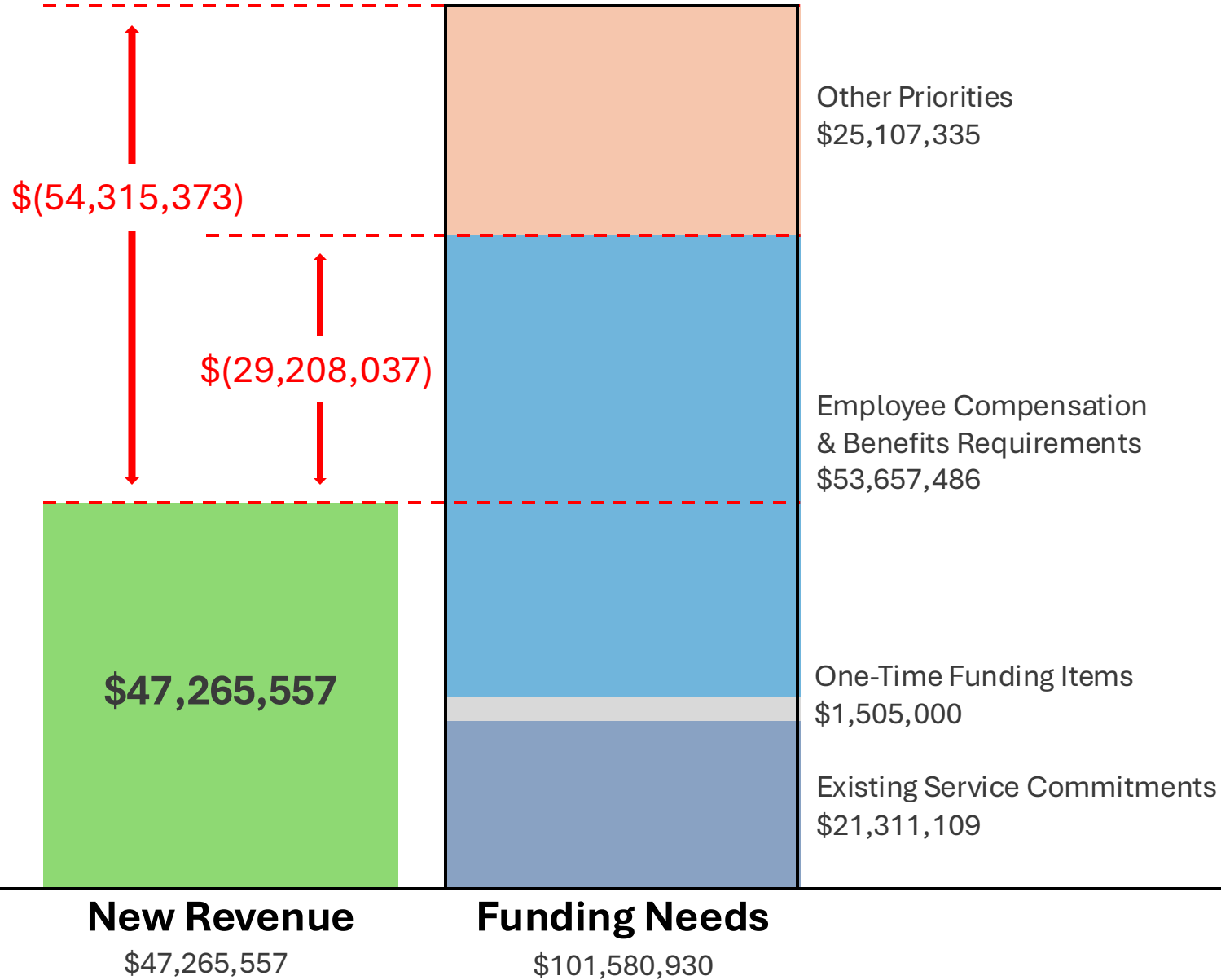
- Special Education Service Levels
- Security Positions
- Math & Reading Teachers/Specialists
- ITL Planning Time
- MS Assistant Principals
- Tech Service Fund Chargebacks
- Athletic Trainers
- Innovative Pathways
- Human Resources Positions

**New Revenue**

**Funding Needs**

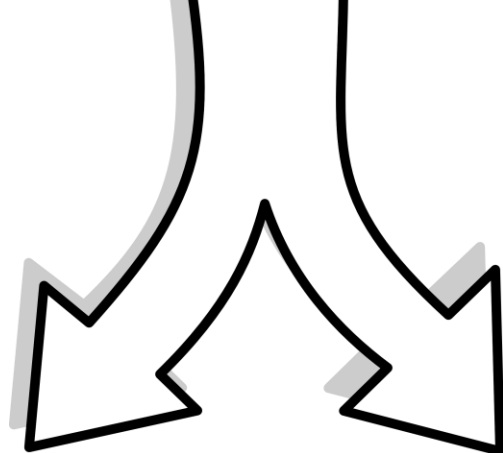
\$47,265,557

\$101,580,930



## Gap to Balance Budget

Fully Funding Existing Service  
Commitments, One-Time, and  
Employee Compensation  
Requirements



## PATH 1

- ✓ Fulfill Blueprint Mandates
- ✓ Prioritize Staff Retention & Recruitment
- ✓ Eliminate/Reduce \$29.2M in Existing Programs & Services

## PATH 2

- ✓ Fulfill Blueprint Mandates
- ✓ Prioritize Staff Retention & Recruitment
- ✓ Maintain Existing Programs & Services

\* Requires Significant County Investment

# Budget Challenges Across Maryland

- Significant class size increases
- Reduction to school-based and non-school-based positions
- Fewer student opportunities
- Limited/no staff compensation increases

# Budget Comparison to FY2025

## HCPSS Fiscal Year 2025

**\$31.1M gap**

2.8% cut to base budget

192 positions eliminated

Class size increase of 1 in secondary

Reduced student supports

Fewer special educators

Decreased summer opportunities

Diminished centralized functions & supports

## HCPSS Fiscal Year 2026

**\$29.2M gap**

Considerations	~Amount	FTEs
Class size increase	\$6.0M	64.6
Eliminate MS Gen Ed Paraeducators	\$255K	5.0
Reduce ES Paraeducators	\$4.0M	78.0
Reduce HS Teacher Secretaries	\$351K	6.0
Reduce HS/ARL Media Specialists	\$1.4M	14.0
Reduce Dual Enrollment	\$300K	--
Eliminate 3 <sup>rd</sup> Grade Strings	\$1.1M	12.0
Reduce ES G&T Teachers	\$3.6M	40.0
Reduce Non-School-Based	\$2.0M	TBD
<b>TOTAL</b>	<b>\$19.0M</b>	<b>222.6+</b>