



FY 2026 COUNTY COUNCIL BUDGET WORK SESSION

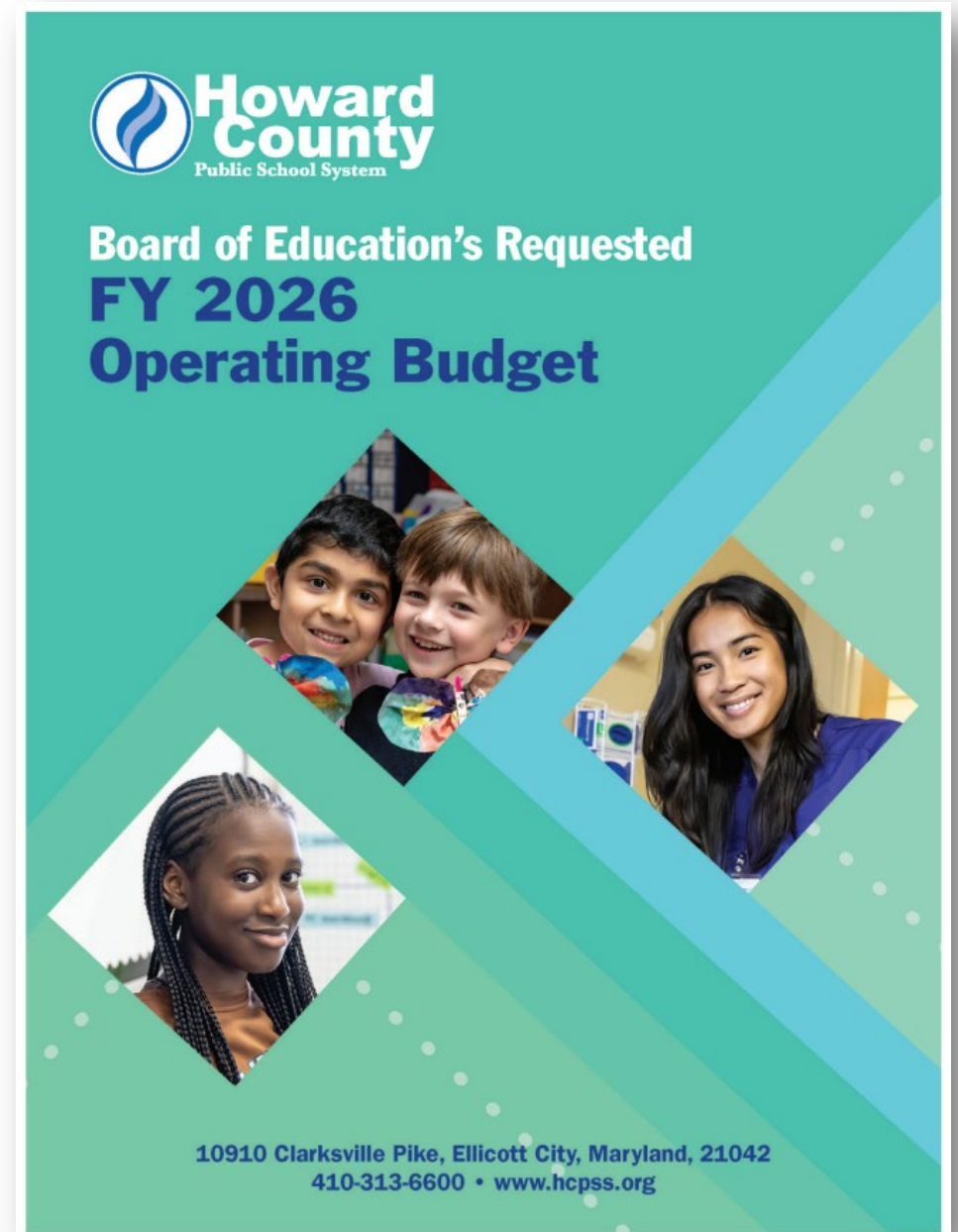
May 5, 2025



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

\$101.6M above MOE



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



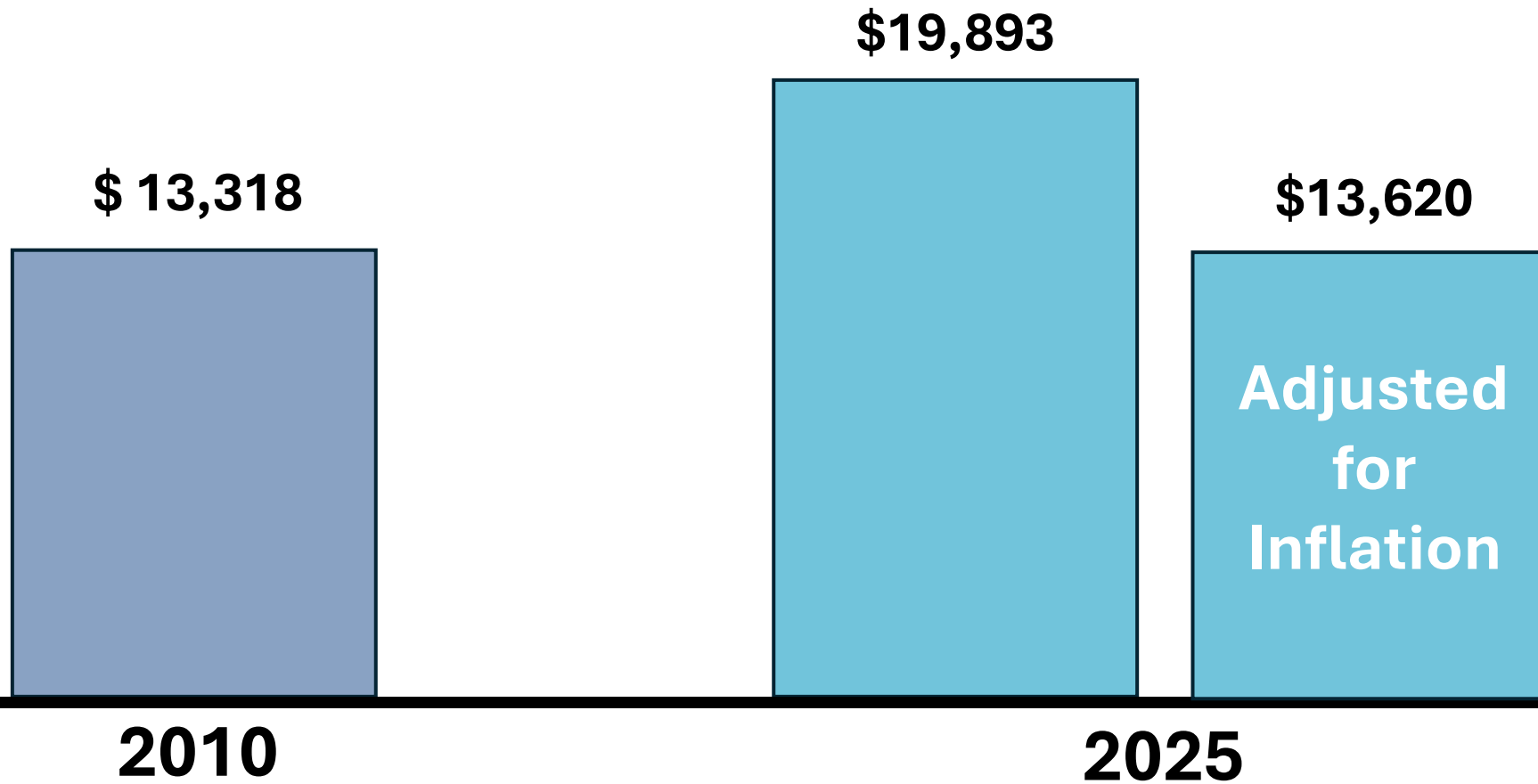
Dunloggin Middle School



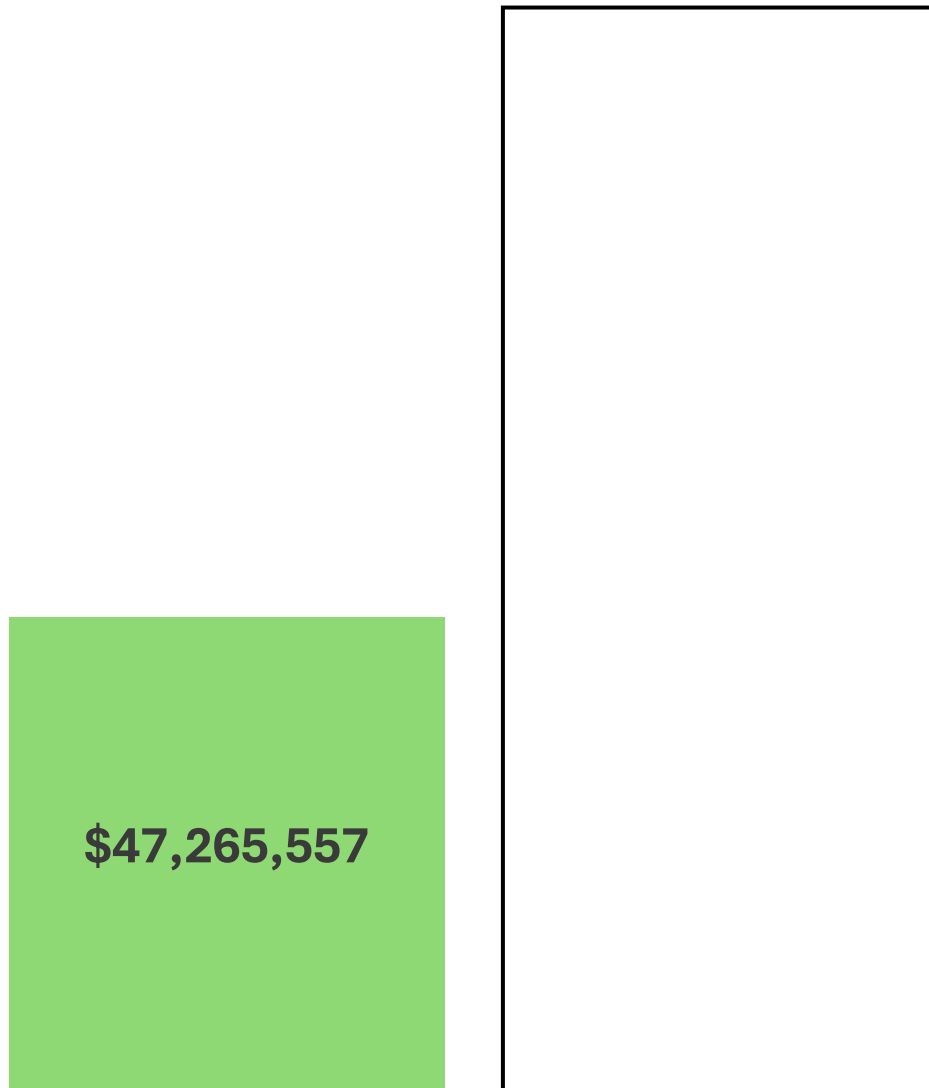
The Office of Agriculture

\$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

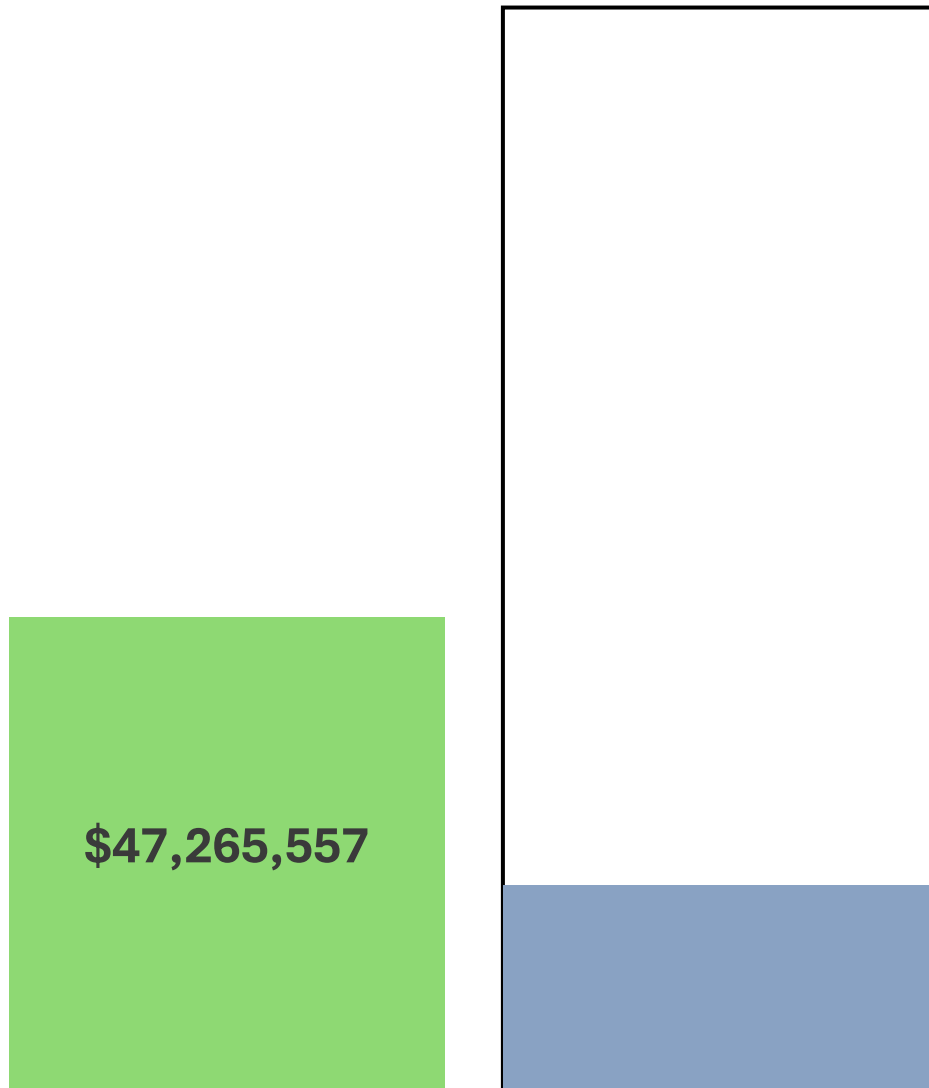
Fully Funding Existing Service
Commitments, One-Time, and
Employee Compensation
Requirements

New Revenue

\$47,265,557

Funding Needs

\$101,580,930



New Revenue

\$47,265,557

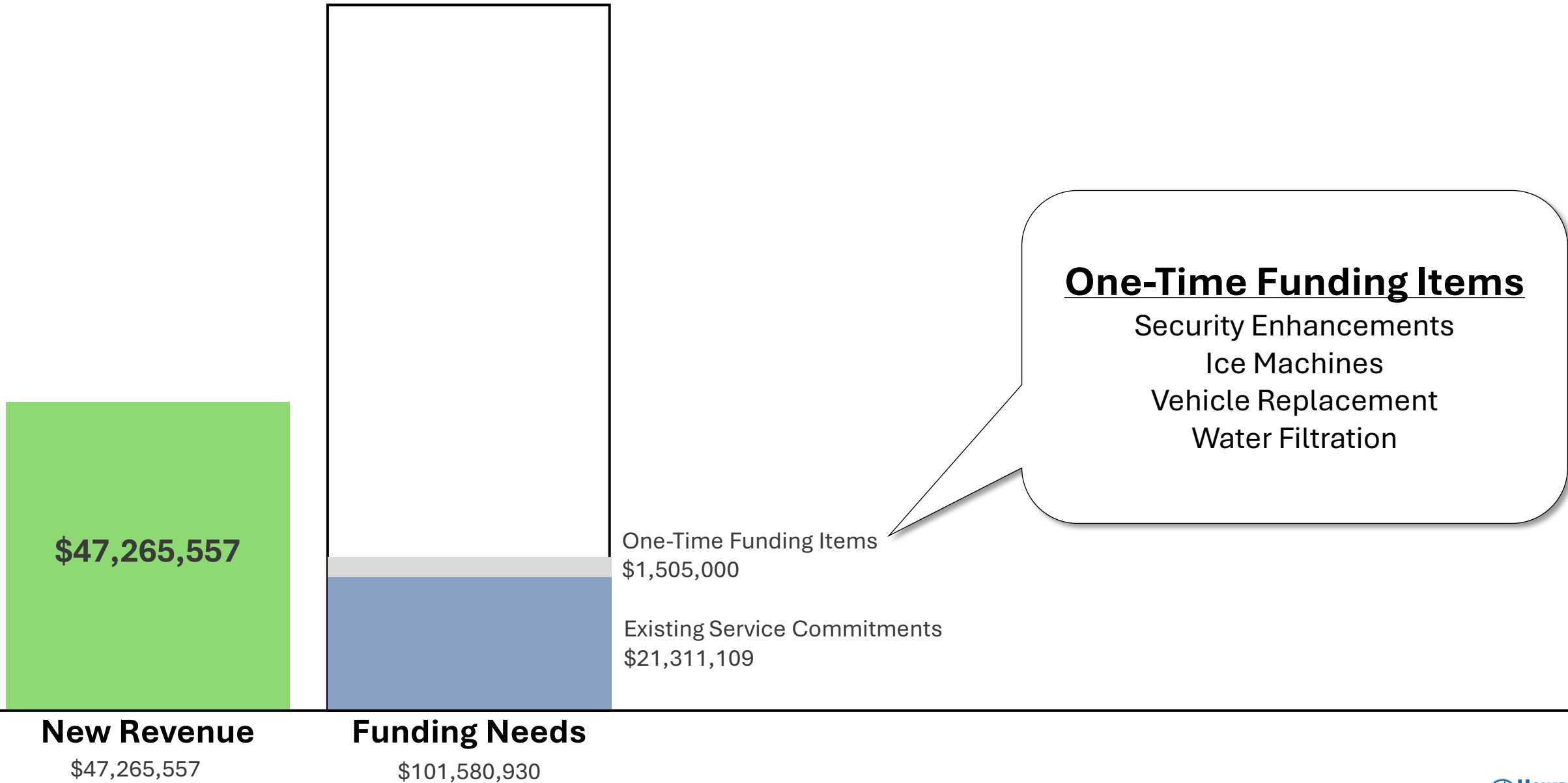
Funding Needs

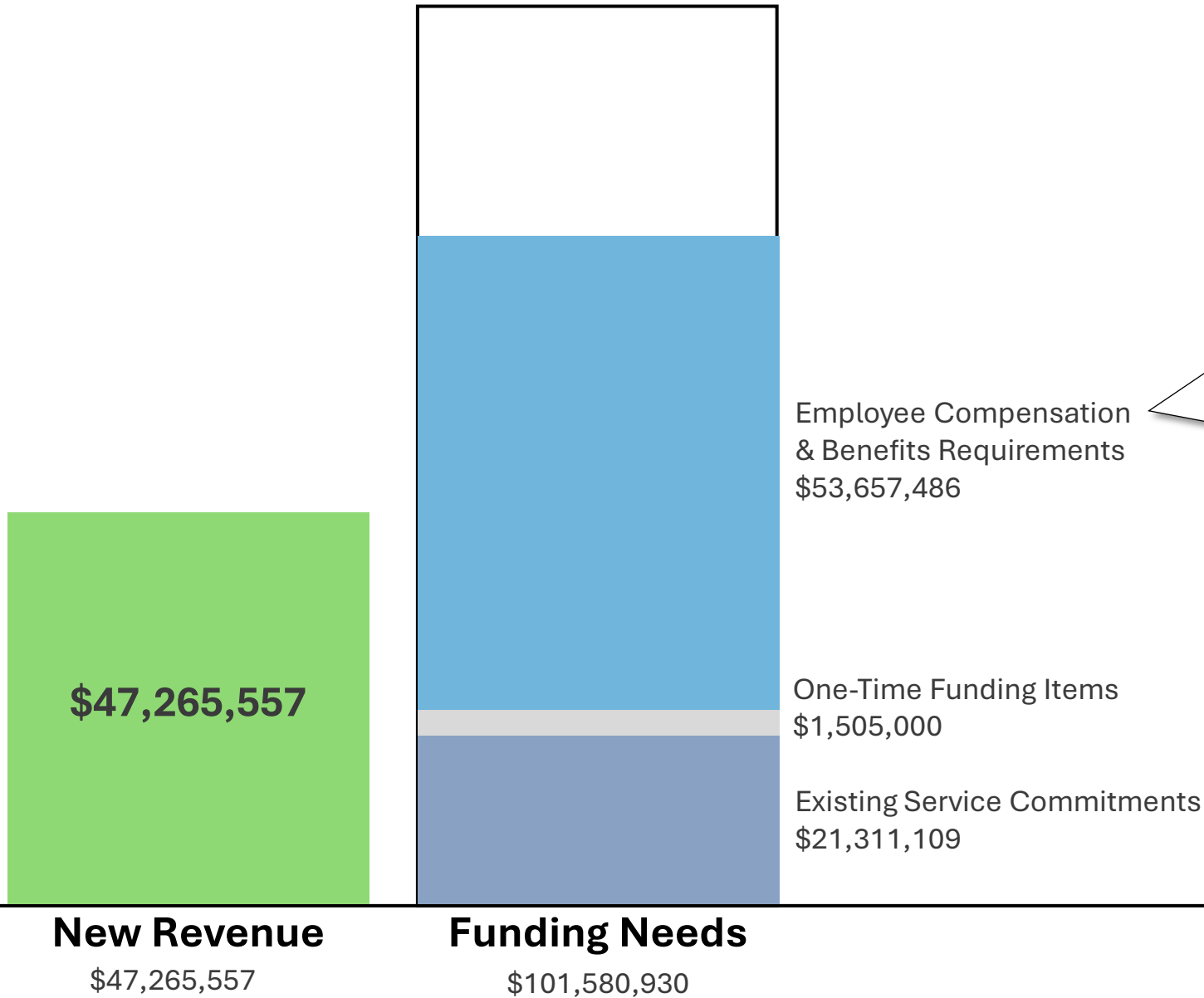
\$101,580,930

Existing Service Commitments
\$21,311,109

Existing Service Commitments

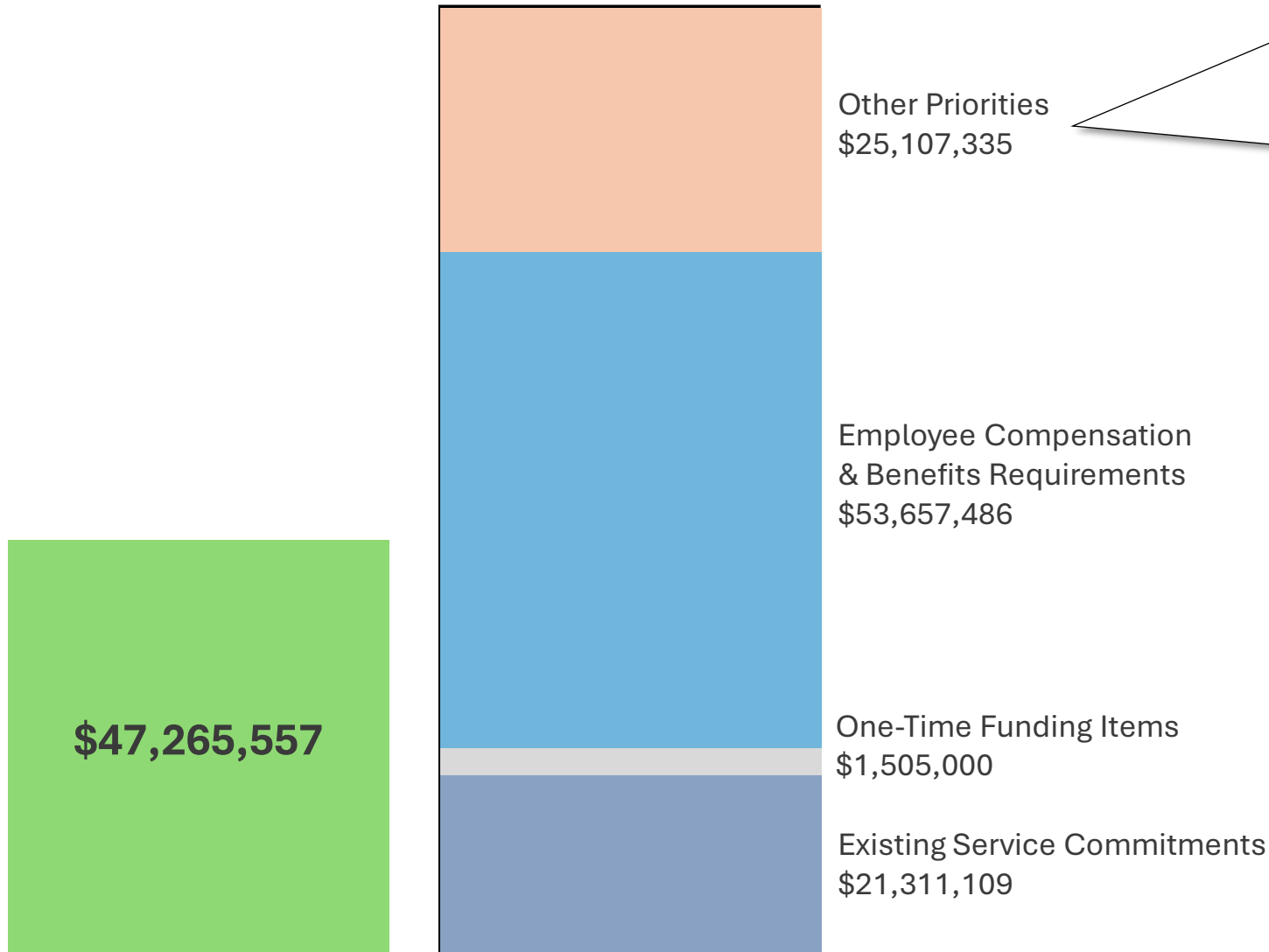
Blueprint Requirements
Transportation - Bus Contracts
Transportation - Walk Zones
Special Education
Retirement cost increases
Utilities
FY25 Reclassifications
Contractual Obligations
Print Services Chargebacks
Guilford Park HS
Mathematics Engineering Science
Achievement
Summer School and Evening School
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



Other Priorities

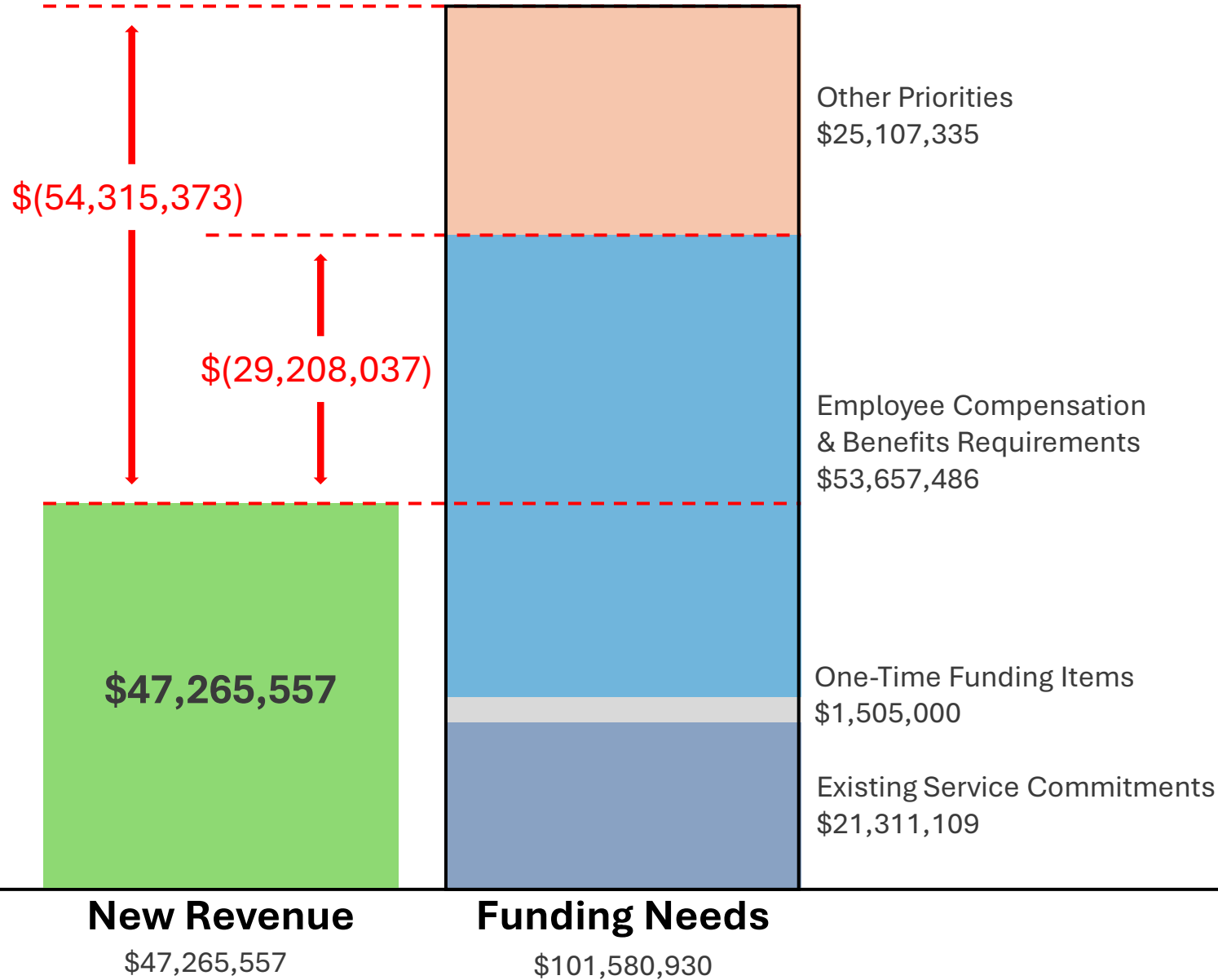
Special Education Service Levels
Security Positions
Math & Reading Teachers/Specialists
ITL Planning Time
MS Assistant Principals
Tech Service Fund Chargebacks
Athletic Trainers
Innovative Pathways
Human Resources Positions

New Revenue

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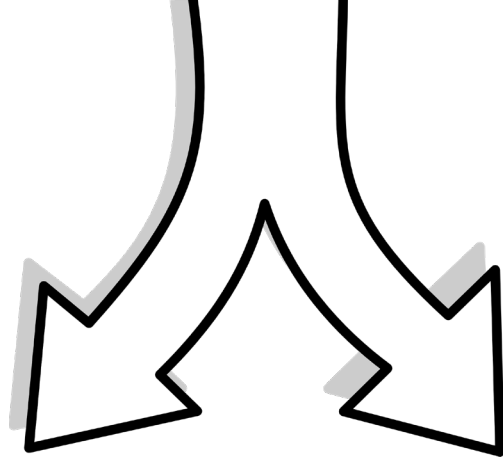
Funding Needs

\$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 Many 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

| | ~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 rd Grade Strings | \$1.1M | 12.0 |
| Reduce ES G&T Teachers | \$3.6M | 40.0 |
| Reduce Non-School-Based | \$2.0M | TBD |
| TOTAL | \$19.0M | 222.6+ |



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