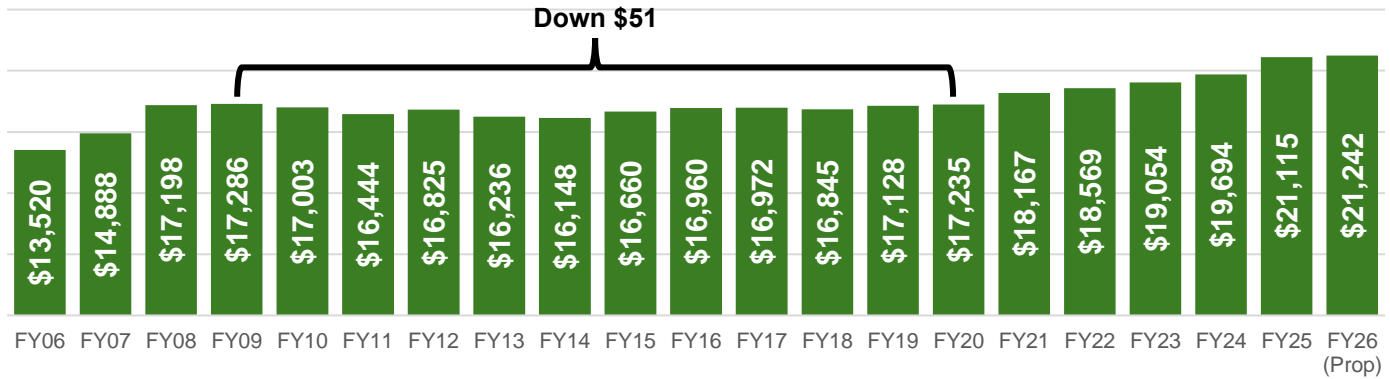


Real Facts About the PGCPS Budget

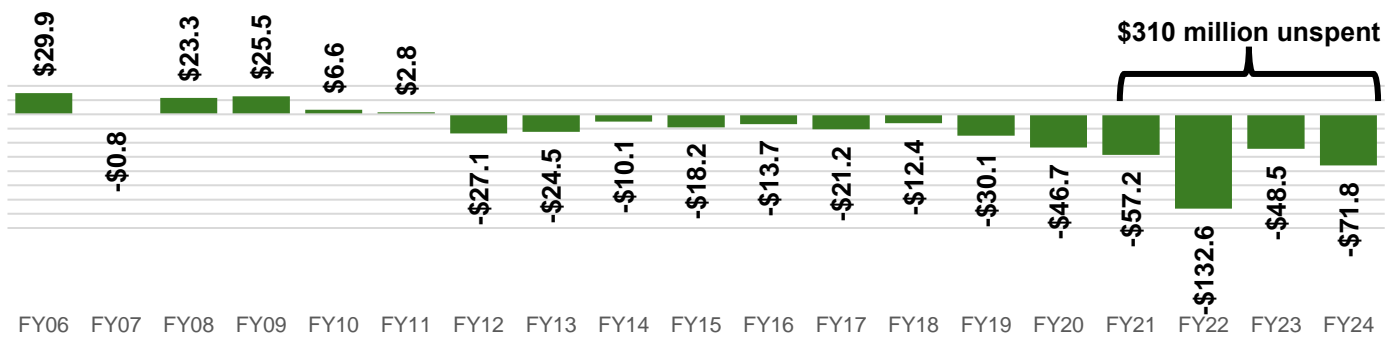
Years of Stagnant Per-Student Spending: Inflation-adjusted spending per student stagnated for over a decade, digging a hole for educators and students from which our community is still digging out.

Pre-K to 12 Cost Per Student, Adjusted for Inflation, FY2006 to FY2026 (Proposed)



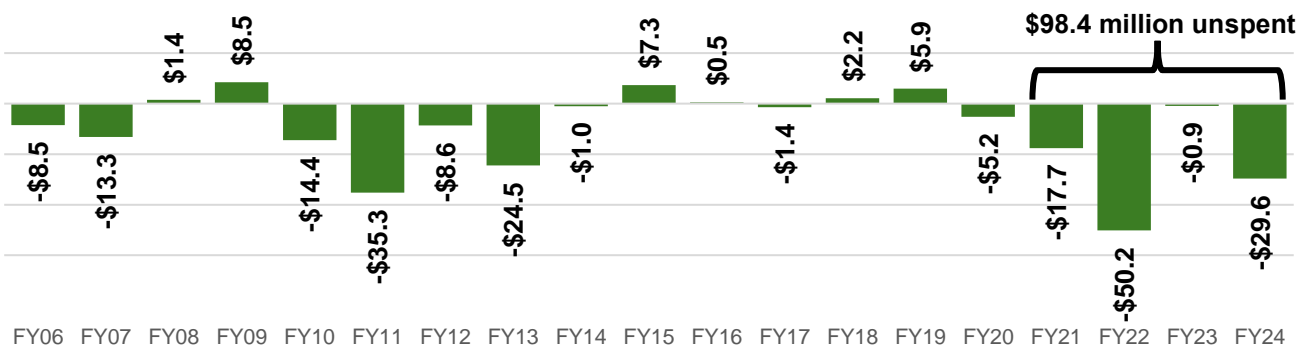
Underspending on Instructional Salaries and Special Education: PGCPS has not spent all the money it budgeted for teacher salaries since 2011. On average, it underspent the by \$22.5 million each year from 2006 to 2024. This underspending has been even more significant since 2021.

Spending on Instructional Salaries, Actual vs. Budgeted, in Millions of Dollars



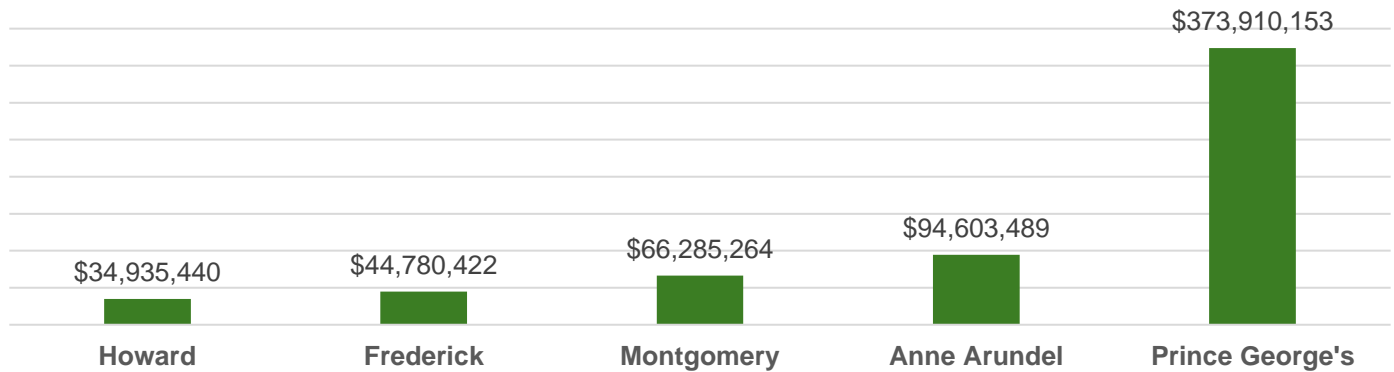
From 2006 to 2024, PGCPS underspent on special education by an average of \$9.7 million per year. Since 2021, this underspending has increased to \$24.6 million annually. If the budget had been entirely spent, an additional \$98.4 million would have gone to special education.

Special Education Spending, Actual vs. Budgeted, in Millions of Dollars



Excessive Reserves When Urgent Priorities Are on the Table: The General Fund balance has grown by 84% since 2019, reaching \$373.9 million in 2024. Of this, \$71.0 million is unassigned and can be used for any purpose. This surplus is much higher than in other nearby school districts, suggesting that PGCPs has extra funds that could be used to address urgent needs.

Total General Fund Balance, FY2024



Increased Spending on Capital Outlays from the Operating Budget: Since 2022, PGCPs has started spending more of its operating budget on capital projects (like equipment and furniture), peaking at \$57.4 million in 2024. This is a significant increase compared to previous years. It is more appropriate for these funds to come from the operating budget.