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## *FY 2025 Superintendent's PROPOSED Budget Q & A*

### *Questions from the Board of Education*

*Budget Work Session - January 25, 2024*

### *Additional Questions*

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## Academics

1. Walker: What's causing the decrease in textbooks and instructional supplies functional category? (Pg. 36)

The decrease is primarily due to restricted programs as a result of the Covid relief grants expiring as well as lower funding for the Transitional Supplemental Instruction grant.

2. Mickens-Murray: What is causing the decrease in the special education functional category? (Pg. 36)

The decrease in the special education functional category is due to a higher salary lapse anticipated for FY25.

3. Adams-Stafford: Dr. White will provide a list of Specialty Programs throughout the School District.

The specialty program and charter file by district can be found [here](#).

## Operations

4. Jackson: What was the cause in switching the maintenance work order system from School Dude? Was the data being tracked? Has there been a performance audit on the maintenance costs recently?

The company School Dude changed their name to Brightly. The former work order system that was launched internally in 2014, Maintenance Direct, is now considered a legacy product and is being phased out for all organizations. The new work order system, Asset Essentials, is owned by the same company. Due to this, we were able to carry over all open/incomplete work orders into Asset Essentials to continue the department's support. Asset Essentials offers more features and capabilities to keep up with modern technology.

Creating and tracking usable data is the primary benefit of using electronic work order systems. This data is used in all aspects of our operation including measuring improvement, tracking efficiencies, and determining capital expenditures. We have had no official performance audit; however, the data shows that we are steadily increasing efficiencies annually. Understanding, according to industry standards, the cost of reactive maintenance can be as much as 6Xs the cost of preventive maintenance coupled with a properly funded replacement (capital) program.

5. Boozer-Strother: The Building usage fee being charged for community school activities by various community and parent organizations on the weekends is having a negative impact on the reputation of the school system and is impacting the support received from the grass roots organizations. For the new budget cycle, can consideration be given for the Blueprint for Maryland's Future School Resource Provider to drastically reduce or remove the fees?

The majority of the fees collected are required to cover the cost of the building staff working overtime to support facility use requests. Many times, the fees collected are not enough to cover the actual cost of their service, which in turn creates a deficit for the school system. PGCPS strives to continue in our partnership with our residents, stakeholders, and various community organizations.

The schedule fees for facility use are determined and approved by the Board of Education. The Department of Plant Operations will continue to do everything we can to ensure that usage fees related to custodial overtime are not excessive, however, we are required to ensure that the facility is returned to its normal condition after community use for staff and students.

6. **Boozer-Strother: Where are we going to see solar panels in this year's budget and next year's budget?**

The PGCPS Operating Budget will not show an explicit cost or obligation for the purchase of solar panels. Rather, future budgets would set forth PGCPS' obligation related to solar energy in connection with entering into a Power Purchase Agreement. PGCPS expects to enter into a Power Purchase Agreement for the Blueprint Phase I Schools this Spring, and later this year in connection with New Glenridge Area Middle School and William Wirt Middle School.

7. **Walker: Lots of districts have older buildings. Have we investigated leveraging our students to fix some of our schools?**

We are partnering with the CTE program, Building Services' Student Apprenticeship Program which employs 11th and 12th grade high school students as apprentices working in our schools. Students volunteering to help improve schools is typically handled at the school level.