

Operating Budget Committee Report

April 2021

Name of Committee: **Operating Budget Committee**

Chair: Laura Mitchell

Phone: (410) 422 – 2694

Committee Email: operatingbudget@mccpta.org

Vice Chair:

Phone:

Communication (e-list, etc): N/A

We are recruiting for committee members from each cluster. No financial background required. Contact the Chair if you are interested.

2020 Operating Budget Committee

Area	Representative	Email	Phone
At Large:			
DCC (Blair/Einstein/Kennedy/Northwood/Wheaton)	Laura Mitchell, Chair	Laura_mitchell@comcast.net	410-422-2694
BCC (Bethesda-Chevy Chase/Walter Johnson/Whitman)	Betsy Dodson	wallyrules@verizon.net	
Central PTAs (Churchill/Richard Montgomery/Poolesville/Rockville/Wootton)	Vacant		
North PTAs (Damascus/Gaithersburg/Magruder/Watkins Mill)	Khristy Kartsakalis	treasurer@mccpta.org	301-367-3609
NEC (Blake/Paint Branch/Springbrook And Sherwood)	Vacant		
West PTAs (Clarksburg/Northwest/Quince Orchard/Seneca Valley)	Vacant		

- On February 23rd, the Montgomery County Board of Education voted unanimously to tentatively adopt a \$2.78 billion operating budget for Fiscal Year (FY) 2022. This is an increase of \$24.3 million (0.9 percent) from the current FY 2021 budget.
- On March 1, 2021, MCPS transmitted the MCPS FY 2022 Operating Budget to the County Executive and County Council. A link to the document can be found at the following:
<https://www.montgomeryschoolsmd.org/departments/budget/>
- County Executive Marc Elrich will release his recommended operating budget on March 15th.
- Most clusters provided operating budget testimony before the County Council in April, with the overarching message of “fund the requested budget in full”, which aligns with the CE’s recommendation.
- Council work sessions continue with mental health, SEL and learning loss recoupment being priorities.

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The remainder of this report is presented again for reference.

COMMITTEE WORK:

MCPS Budget Advisory Committee

There are still moving parts to formulating the budget but the funding from the state and federal government is becoming more predictable. The Budget Advisory Committee met on February 16th to give stakeholders updates on the changes since we last met.

- Revenue estimates are up \$676 million
 - Includes a \$750,000 approved by MCCC on February 26th to enhance Restorative Justice training

Revenue Changes Since the Initial FY 2022 Recommendation

Item	Amount
December 2020 Estimate for FY 2022	\$2,712,910,910
State Aid from Formulas	-11,852,268
State <i>Blueprint</i> -like Initiatives	+31,301,475
State Supplemental Instruction/Tutoring Grant	+20,070,818
State Hold Harmless Grants for Enrollment & Disabled Student Trans.	+29,701,255
Miscellaneous Adjustments	-1,620,000
Amended FY 2022 Operating Budget	\$2,780,512,190*

* Includes County Council introduced FY 2021 supplemental appropriation of \$750,000 for Restorative Justice training.

- The additional revenue allowed MCPS to adjust their budget proposal to add accelerators.

Amendments to the Recommended FY 2022 Operating Budget

Item	Amount
Accelerators for Key Bodies of Work	\$4,147,978
2.5 Year Plan Focusing on Needs for Students	\$30,000,000

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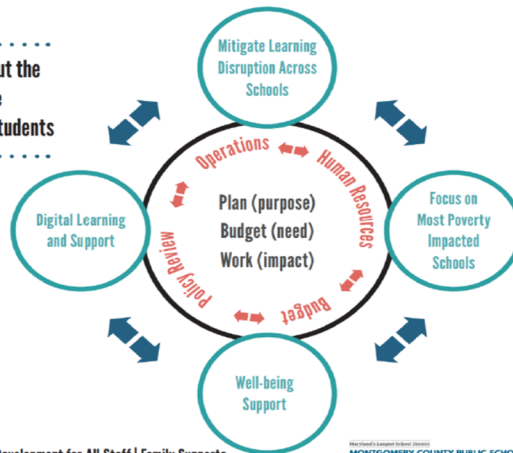
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Accelerators for Key Bodies of Work

- Amendments to the Superintendent's Recommended FY 2022 Operating Budget include \$4,147,978 and 22.0 positions for changes related to accelerators needed for key bodies of work in FY 2022.
- Changes impact:
 - Chapter 1, Schools
 - Chapter 3, Curriculum and Instructional Programs
 - Chapter 6, Engagement, Innovation, and Operations
 - Chapter 7, Operations
 - Chapter 8, Technology Support and Infrastructure
- Other additions address learning loss and other current and post pandemic student needs. The 2 ½ year plan will cost \$30 million.

THE PLAN:

Moving from thinking about the
number of students to the
level of need among our students



— January 2021 - September 2023 —

Excellence in Equity | Professional Development for All Staff | Family Supports

Montgomery County Public Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Ensuring Opportunity and Learning for All

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Mitigate Learning Disruptions Across Schools, +\$10.8 million

Examples of current and future initiatives:

- Summer Programming
- Grade Level Assessments to Determine Impact of Learning Disruption
- Enhance Utilization of Afterschool and Weekend Programs/Opportunities
- Adjustments to Curriculum
- Identification of Strategic Supports for English Language Learners, Special Education Students, and Students in Specialized Programs

Planning in development, this is not an exhaustive list

Focus on Most Poverty Impact Schools, +\$9.5 Million

Examples of current and future initiatives:

- Community Schools and Pilots
- Enriched and Accelerated Learning Opportunities
- Differentiated and Innovative Staffing Recruitment, Hiring, Retention, and Professional Learning
- Additional Resources Provided by the ESSER II Grant

Planning in development, this is not an exhaustive list

Well-Being and Support, +\$6.2 Million

Examples of current and future initiatives:

- COVID Testing Plan and Continued Safety Measures for Staff and Students
- Athletics and Extracurricular Activities
- Professional Development: Trauma Informed Practices/Restorative Justice
- Expansion of School Well Being Teams and Mental Health Supports
- Staff Wellness Initiatives (physical and psychological)

Planning in development, this is not an exhaustive list

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Digital Learning and Support, +\$3.5 Million

Examples of current and future initiatives:

- Virtual Academy
- Equipment to Support Virtual Platforms
- Support for Families
- Professional Learning for Staff

Planning in development, this is not an exhaustive list

- The full presentation is at the end of this report.

FY22 Budget & Operating Budget Testimony Workshop

- There are still no firm dates for MCCPTA testimony to the County Council. It is possible that we will be limited to submitting testimony from AVPs, rather than CCs, this year. That is what the County Council did with the CIP testimony, however, I will advocate for each CC to have the normal amount of time allotted. There are many issues and two minutes is insufficient to cover the needs of five (5) clusters.
- Background information for County Council testimony preparation:
- The Operating Budget [Testimony Workshop notes](#) can be viewed here. If you have other notes that were not included, please forward them to me at operatingbudget@mccpta.org.
- The BOE adopted the original proposed budget February 9th
- On March 1, 2021, MCPS transmitted to the County Executive and County Council the MCPS FY 2022 Operating Budget that the Board tentatively adopted on February 23, 2021. A link to the document can be found at the following: <https://www.montgomeryschoolsmd.org/departments/budget/>
- County Executive Marc Elrich will release his budget on March 15th.
- **Cluster Coordinators will be asked to submit testimony to the County Council in April (dates TBD).**

Important Dates:

April - May, 2021	County Council Work Sessions
May 20, 2021	County Council Budget Action
June 10, 2021	Final Adoption of the FY 2022 Operating Budget