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**

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| **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 |  |  |

**COMMITTEES WORK:**

**MCPS Budget Advisory Committee**

The Chair serves on the MCPS Budget Advisory Committee which typically begins meeting in August to provide input as the budget takes shape for the upcoming fiscal year. This year, the CFO retired and COVID-19 changes to how we provide education and how we fund it upended everything.

* The Budget Advisory Committee has now concluded our pre-release meetings, though Dr. Smith wants to have more meetings once the budget is released on December 15, 2020.
* There are, of course, many moving parts to formulating the budget and there is greater uncertainty this year than in any other since the Great Recession in 2008-09.
* Enrollment is down roughly 5,000 students which, at ~$15,000 per student implies a $75 million impact
* Additional funding shortfalls from county, state and federal sources are probable due to the impact of revenue shortfalls and increased costs because of the Covid-19 pandemic. There is hope that the Governor’s veto of Kirwan will be overridden but there are still safeguards in the bill that could mean that the funding streams would still be stymied.

**FY22 Budget**

* Dr. Smith plans to put the complete budget online on December 22. Paper documents we are accustomed to seeing – such as the budget book and Budget At A Glance – may not be made available due to technology challenges with their budget program which is not designed for remote access. They are working to replace the equipment and programs.
* Notes from Dr. Smith’s budget will be shared as soon as possible after the presentation, but you are encouraged to watch and listen to specifics for your area of interests.

**Priorities**

The MCCPTA Advocacy Priorities were submitted to the group for consideration in funding decisions. Our priorities closely align with those individual BOE members highlighted in recent meetings. This list is not all inclusive, the reflect comments BOE members stated and/or agreed with in a recent meeting.



**Operating Budget Testimony Workshop**

The annual Operating Budget Testimony Workshop virtually on **January 9, 2021**. If you have a particular area of interest and would like to moderate a breakout room, please let me let me know. Committee Chairs, please plan to attend the workshop and co-moderate the breakout room related to your committee.

The Board of Ed expects to release testimony sign-up details by week’s end (12/12/2020). I will share that information as soon as I get it. Please initiate discussions within your clusters now to determine who will testify. That will expedite our response to Ms. VanDyke when we receive the information.

**Outreach**

Please begin reaching out to your schools and your cluster schools to ask about their budget priorities. Next week, I will share a Google form to capture those needs from each school. Please email me if you have suggestions on what should be included on that form.

**Important Dates:**

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| --- | --- |
| December 15, 2020 | Public Presentation of the Recommended Operating Budget, location TBD |
| December 2020-January 2021\* | Sign-up period for speakers at Board of Education Public Hearings |
| January 9, 2021 | OB Testimony Workshop |
| January 11 & 19, 2021 | Board of Education Public Operating Budget Hearings |
| January 14, 21, & 25, 2021 | Board of Education Operating Budget Work Sessions |
| February 9, 2021 | Tentative Adoption of the FY 2022 Operating Budget |
| February 26, 2021 | Board of Education Budget Transmittal to County Executive/Council |
| March 15, 2021 | County Executive Releases the FY 2022 Operating Budget Recommendations |
| April 2021 | County Council Budget Public Hearings |
| 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 |
| \*Please check the Board of Education web page for information about the sign-up period for the public hearings. |

**ACTIVITIES PLANNED**

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| **Activity**  | **Details**  | **Timeframe/Deadline**  |
| Outreach and communication  | Share information through listservs, email lists, and social media on at least a monthly basis.  | Ongoing  |
| Meetings  | * Attend MCPS Operating Budget Advisory Committee meetings.
* Conduct monthly Operating Budget Committee meetings in Fall – Spring, and ad hoc meetings via conference calls as needed at other times.
 | Ongoing beginning in late October. |
| Training  | Provide virtual training for effective testimony to the Board of Education and the County Council. Set an expectation that Area VPs and Cluster Coordinators participate in the workshop, and strongly encourage Presidents & Boards from local units to attend. | January 9, 2021 |
| Local Testimony  | Facilitate BOE and County Council testimony by MCCPTA Board members.  | January/March/April |
| Kirwan Commission | Keep MCCPTA members apprised of the status of the efforts to override the Governor’s veto of the Kirwan Commission legislation and keep members apprised of related funding bills. | Ongoing |
| State Legislature  | Work with State legislators to advance/protect the interests of MCCPTA families. Partner with Advocacy Chair on outreach to state legislators; host a legislative breakfast in Annapolis to share our point of view and enlist support for MCCPTA positions on proposed legislation. | January/February |
| Site visits  | * Visit schools/PTAs (virtually) with significant Operating Budget needs, upon request, during the day or during a PTA meeting.
* Attend student leadership group meetings to gain feedback and insights, as permitted.
 | As needed  |
| Updates  | Keep MCCPTA updated on the MCPS Operating Budget priorities.  | Ongoing  |
| Educate County officials  | Inform and meet with current and new political representatives and candidates about specific Operating Budget needs in the county.  | Ongoing  |
| Feedback  | Propose annual and long-range objectives and policies for approval by MCCPTA Board of Directors and Delegates Assembly.  | Ongoing  |