Name of Committee: **Operating Budget Committee**

Chair: Laura Mitchell Phone: (410) 422 – 2694 Committee Email: [operatingbudget@mccpta.org](mailto: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](mailto:Laura_mitchell@comcast.net) | 410-422-2694 |
| **BCC**  (Bethesda-Chevy Chase/Walter Johnson/Whitman) | Betsy Dodson | [wallyrules@verizon.net](mailto:wallyrules@verizon.net) |  |
| **Central PTAs**  (Churchill/Richard Montgomery/Poolesville/Rockville/Wootton) | Vacant |  |  |
| **North PTAs** (Damascus/Gaithersburg/Magruder/Watkins Mill) | Khristy Kartsakalis | [treasurer@mccpta.org](mailto: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:**

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 met twice now and have two more meetings scheduled.
* 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 2008-9.
* 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 as a result of the Covid-19 pandemic.

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.

We intend to provide our annual Operating Budget Testimony Workshop virtually on January 9, 2021.

**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  (January 16, snow date) |
| 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 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 |

**Important Dates:**

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| December 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 2021 | Board of Education Public Operating Budget Hearings |
| January 2021 | Board of Education Operating Budget Work Sessions |
| February 2021 | Tentative Adoption of the FY 2022 Operating Budget |
| February 2021 | Board of Education Budget Transmittal to County Executive/Council |
| March 2021 | County Executive Releases the FY 2022 Operating Budget |
| April 2021 | County Council Budget Public Hearings |
| April - May, 2021 | County Council Work Sessions |
| May 2021 | County Council Budget Action |
| June 2021 | Final Adoption of the FY 2022 Operating Budget |
| \* Please check the Board of Education web page in November 2020 for information about the sign-up period for the public hearings. | |