

Operating Budget Committee Report

January 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		

COMMITTEE WORK:

MCPS Budget Advisory Committee

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.

Operating Budget Committee Report

January 2021

FY22 Budget & Operating Budget Testimony Workshop

- The FY22 Superintendent’s proposed budget online on the [MCPS Operating Budget](#) page. There you will find Dr. Smith’s video budget message as well as a form to “Ask a budget question”.
- The Operating Budget Testimony Workshop held on January 4, 2021, was attended by approximately 100 people including MCCPTA Executive Committee, Cluster Coordinators, Committee & Subcommittee Chairs, school PT(S)A Presidents, PT(S)A members and MCPS leadership. The [workshop notes](#) from the evening can be viewed here. If you have other notes that were not included, please forward them to me at operatingbudget@mccpta.org.
- The first [Operating Budget Hearing](#) before the Board of Education took place on January 11, 2021, with the following clusters submitting testimony (click the “[video](#)” icon at the top of the page to watch the hearing and the “[document](#)” icons on the left to read the written testimony):
 - Churchill Cluster
 - Damascus Cluster
 - Magruder Cluster
 - Poolesville Cluster
 - Richard Montgomery Cluster
 - Rockville Cluster
 - NEC
 - Blake Cluster (NEC)
 - Paint Branch Cluster (NEC)
 - Springbrook Cluster (NEC)
- The Board of Education Operating Budget Work Session is tomorrow, January 14, beginning at 10:00 am. The work sessions are where the BOE members discuss the budget and the testimony they have heard thus far and can request clarification and make changes to the proposed budget. [See the agenda and watch the work session live.](#)
- The second and final Operating Budget Hearing before the Board of Education is scheduled for January 19, 2021. **Video testimony is due by noon tomorrow, January 14th**, from the following clusters:
 - Bethesda-Chevy Chase Cluster
 - Blair Cluster (DCC)
 - Clarksburg Cluster
 - Einstein Cluster (DCC)
 - Gaithersburg Cluster
 - Kennedy Cluster (DCC)
 - Northwest Cluster
 - Northwood Cluster (DCC)
 - Quince Orchard Cluster
 - Seneca Valley Cluster
 - Walter Johnson Cluster
 - Wheaton Cluster (DCC)
 - Whitman Cluster
 - Sherwood Cluster
 - Wootton Cluster

There are many clusters testifying, and this is the final hearing so there is no room for a grace period. PLEASE submit your testimony by NOON TOMORROW.

- The second and final work sessions, scheduled for Thursday, January 21, 2021, and Monday, January 25, 2021, respectively, is when the BOE will make final changes before adopting the budget.
- The tentative date for the BOE to adopt the budget is February 9, 2021, with transmittal to the County Executive and County Council on February 26, 2021.
- Cluster Coordinators will be asked to submit testimony to the County Council in April.

Priorities

Operating Budget Committee Report

January 2021

Important Dates:

January 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.