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Operating Budget Committee

Committee Report

March 2022

Name of Committee: **Operating Budget**

Chair: Laura Mitchell Phone: (410) 422 – 2694 Committee Email: operatingbudget@mccpta.org

Vice Chair: Phone:

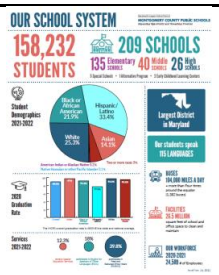
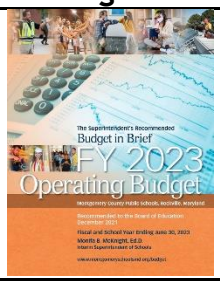
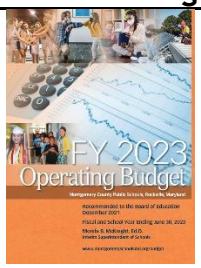
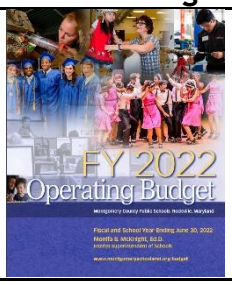
Communication (e-list, etc): N/A

SUBCOMMITTEES / WORK GROUPS (if applicable): None/TBD

Activities:

- **Operating Budget Testimony**
  - Board of Education
    - The Board of Education its final operating budget hearing on February 14, 2022. (See the slides here or watch the video here.
    - The BOE Transmitted the FY23 Operating Budget to the County Executive on February 26, 2022.
  - County Executive and County Council
    - County Executive Releases the FY 2022 Operating Budget Recommendations March 15
    - Council hearings on the operating budget will begin in early April (exact dates TBD)

- Reference materials (click the picture to access):

MCPS At a Glance	FY23 Budget in Brief	Full FY23 Budget	FY2022 Budget
			

- To those who testified, thank you!! Note: Keep that testimony handy as we will be invited to testify to the County Council in early April. Your testimony may be modified to note changes between now and then (this is where following the hearings and work sessions is helpful), but it won't be as challenging as writing this first round testimony. The Council has been taking live remote testimony during Covid-19, however, that may be all live or a choice by April. Stay tuned.

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IMPORTANT DATES:

November 15, 2021	Board of Education members shared their operating budget priorities for FY2023
December 2, 2021	High level overview to the Boad of Education on the FY2023 Recommended Operating Budget
December 7, 2021	Final meeting (#5) of the Budget Advisory Committee
December 16, 2021	Public Presentation to the Boad of Education and Community of the Recommended FY2023 Operating Budget
December 2021-January 2022*	Sign-up period for speakers at Board of Education Public Hearings
January 8, 2022	Operating Budget Testimony Workshop
January 11, 2022	Board of Education FY2023 Operating Budget Public Hearings
January 18, 2022	Board of Education FY2023 Operating Budget Public Hearings
January 12, 19, and 25, 2022	**Board of Education FY2023 Operating Budget Work Sessions**
January 19, 2022	Governor Hogan releases the State's FY2023 Budget
February 8, 2022	Tentative Adoption of the FY 2023 Operating Budget
February 26, 2022	Board of Education Budget Transmittal to County Executive/Council
March 15, 2022	County Executive Releases the FY 2023 Operating Budget
April 2022	County Council Budget Public Hearings
April - May, 2022	County Council Work Sessions
May 2022	County Council Budget Action
June 2022	Final Adoption of the FY 2023 Operating Budget

* Please check the Board of Education web page in December 2021 for information about the sign-up period for the public hearings.

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ACTIVITIES PLANNED

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
Training	Provide virtual training for effective testimony to the Board of Education and the County Council. Set an expectation that Committee Chairs (and members), Area VPs and Cluster Coordinators participate in the workshop, and strongly encourage Presidents & Boards from local units to attend.	January 8, 2022 (Via Zoom)
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 integrate funding from the "Kirwan Commission" legislation and keep members apprised of related funding and programing requirements.	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

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2021 OPERATING BUDGET COMMITTEE

Area	Representative	Email	Phone
At Large:			
DCC (Blair/Einstein/Kennedy/Northwood /Wheaton)	Laura Mitchell, Chair	laura@lauramitchell.org	410-422-2694
BCC (Bethesda-Chevy Chase/Walter Johnson/Whitman)	Vacant		
Central PTAs (Churchill/Richard Montgomery/Poolesville/Rockville/ Wootton)	Vacant		
North PTAs (Damascus/Gaithersburg/Magruder/ Watkins Mill)	Vacant		
NEC (Blake/Paint Branch/Springbrook And Sherwood)	Vacant		
West PTAs (Clarksburg/Northwest/Quince Orchard/Seneca Valley)	Mini Varughese		

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MCCPTA Testimonies

First Name	Last Name	Email	Representing
		January 10th	
Cynthia	Simonson	president@mccpta.org	President
Stephanie	Frumkin	specialed@mccpta.org	Special Education Committee Chair
Mini	Varughese	ptastuff4me@gmail.com	Clarksburg Cluster Coordinator
Laura	Stewart	CIP@MCCPTA.org	DCC AVP & CIP Committee Chair
Mark	Eckstein	markeckstein@hotmail.com	LGBTQIA Committee Chair
Lynn	Amano-Jordan	ljamano@mindspring.com	School Food and Nutrition Chair
Gail	Ravnitzky Silberglied	gailrav@yahoo.com	Technology Committee Chair
Jenn	Sawin	jennsawin@gmail.com	Northwood CC
Rob	Wilcox	rbwilcox@gmail.com	School Climate and Safety Committee Chair
Kristen	Carter	kristen.carter72@gmail.com	SV CC or Rep
Emily	Beckman	emilybeckman@yahoo.com	WJ Cluster Coordinator
Melissa	Reagan	reganfamilyof5@verizon.net	CC
Rochelle	Fink	l1doc@hotmail.com	Whitman Cluster Coordinators
		January 18th	
Joanna	Snyder	joanna_snyder@berkeley.edu	Green Schools/Outdoor Dining Committee Chair
Garrick	Yau	garrickyau@gmail.com	Churchill Cluster Coordinator
Yvonne	VanLowe	YVANLOWE@GMAIL.COM	DEI Committee chair
Kristin	Erdheim	Ktherdheim@yahoo.com	Cluster coordinator
Nicholas	Bassey	paintbranchcluster@gmail.com	Paint Branch Cluster Coordinator
Audra	Dove	gifted@mccpta.org	Gifted Ed Committee Chair - Audra Dove
Amy	Ackerberg-Hastings	rmcc-3@mccpta.org	RM Cluster Coordinator
Jay	Guan	esol@mccpta.org	ESOL Committee chair
Henriot	StGerard	henriot.stgerard@gmail.com	Cluster Coordinator
Debra	Budiani-Saberi	debra@cofs.org	DEI - RJ Subcommittee
Hannah	Donart	healthandwellness@mccpta.org	Health & Wellness Committee Chair
Michelle	Gluck	michelle.a.gluck@gmail.com	Curriculum Committee Chair

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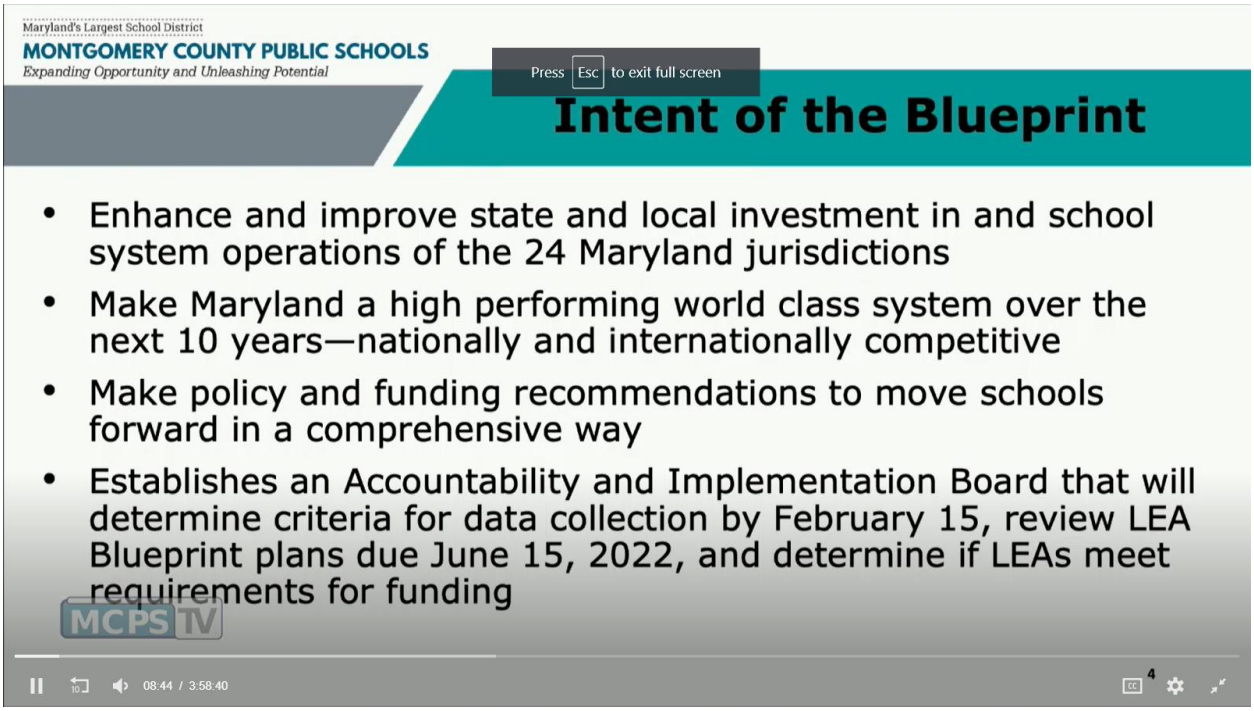
Special BOE Meeting to Amend the Proposed MCPS FY23 Operation Budget
Feb 14, 2022 - Operating Budget Work Session

1. Opening of Meeting - 1:00 p.m.
1.1 Approval of the Agenda
2. Blueprint for Maryland's Future
2.1 Blueprint for Maryland's Future
3. Proposed Amendments to the Interim Superintendent's Recommended FY 2023 Operating Budget
3.1 Proposed Amendments to the Interim Superintendent's Recommended FY 2023 Operating Budget
4. Adjournment - 5:00 p.m.



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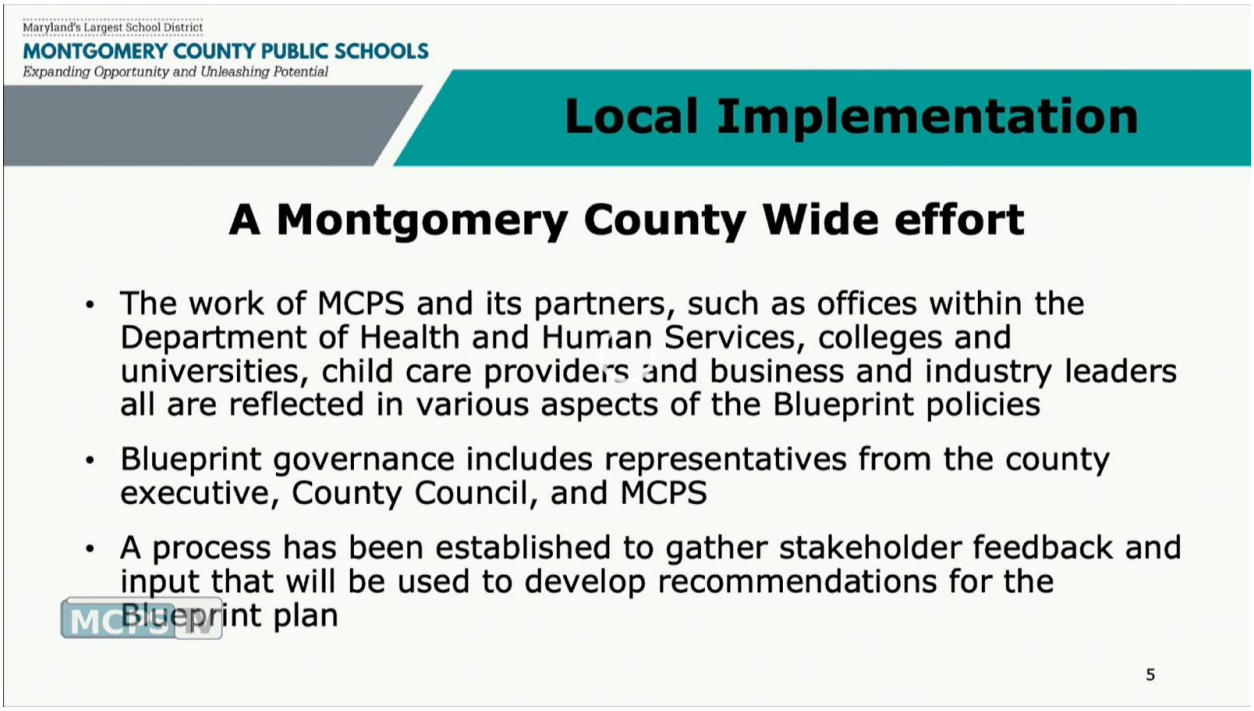

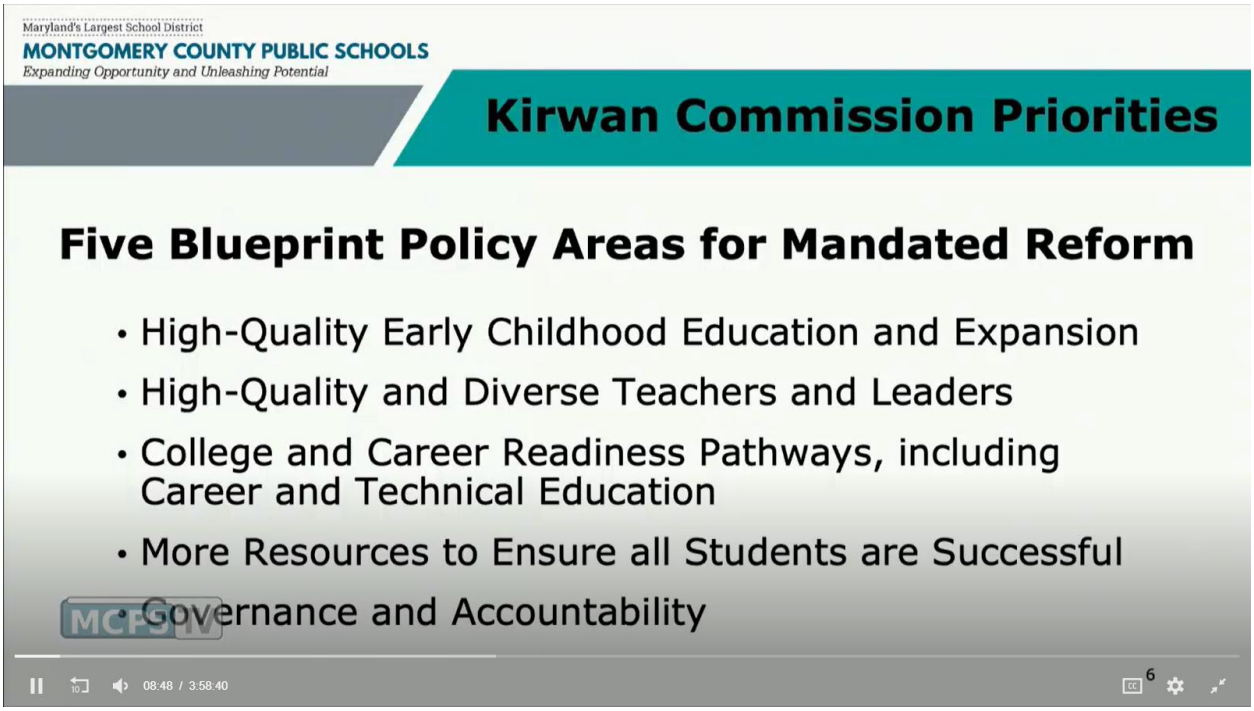

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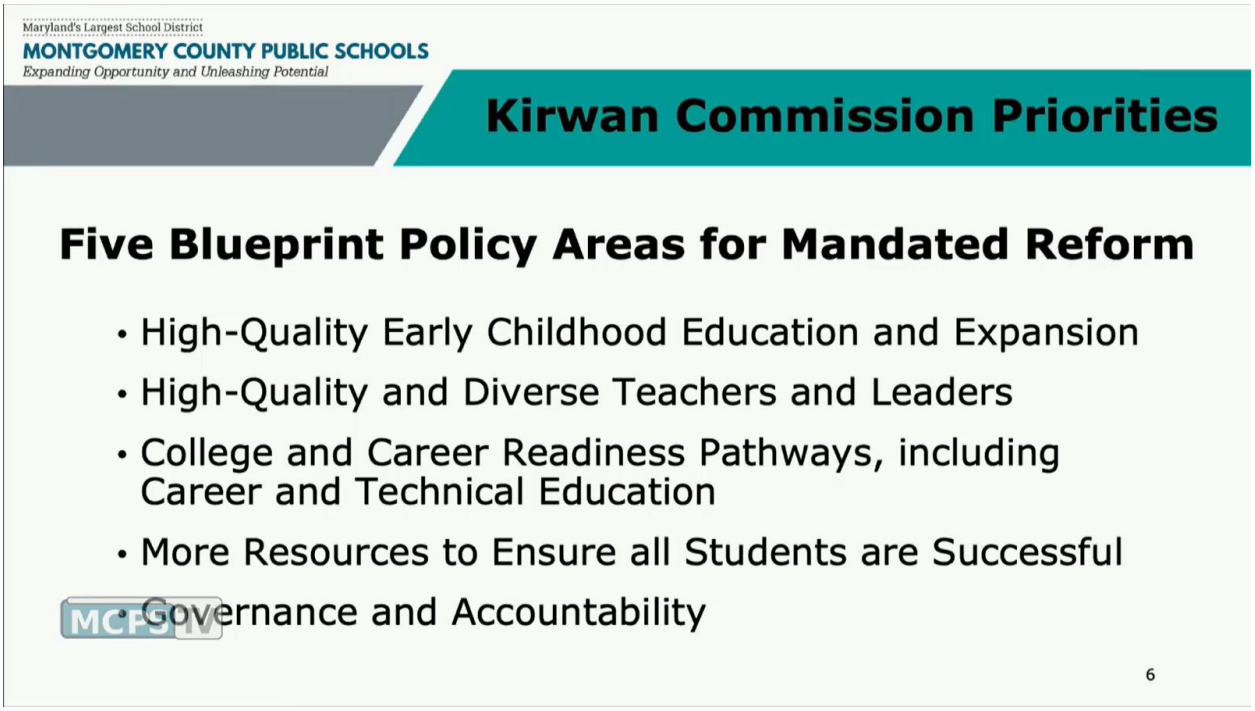

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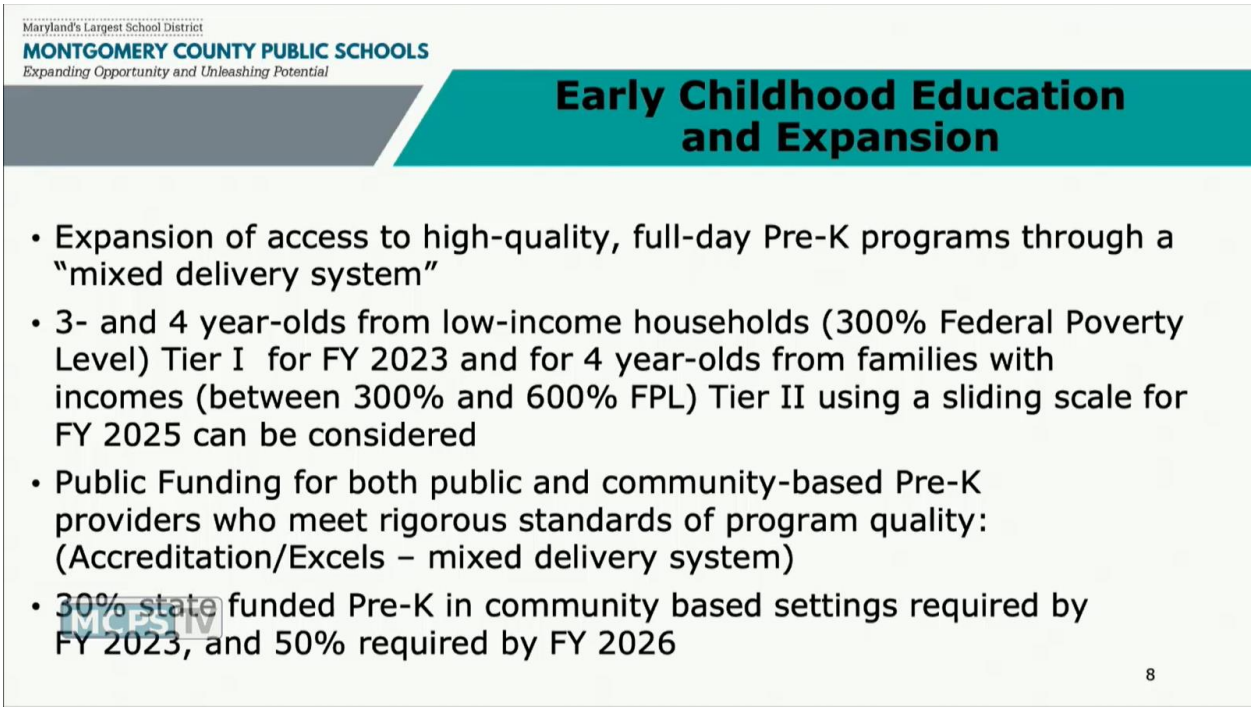

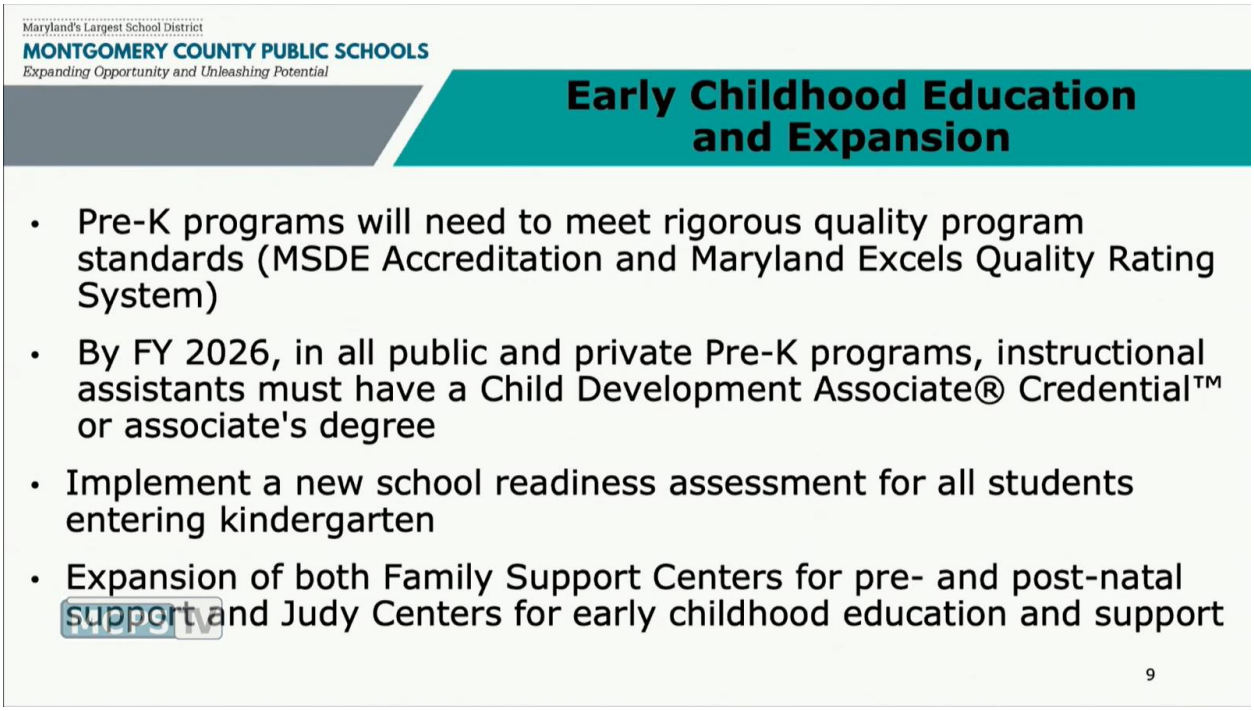

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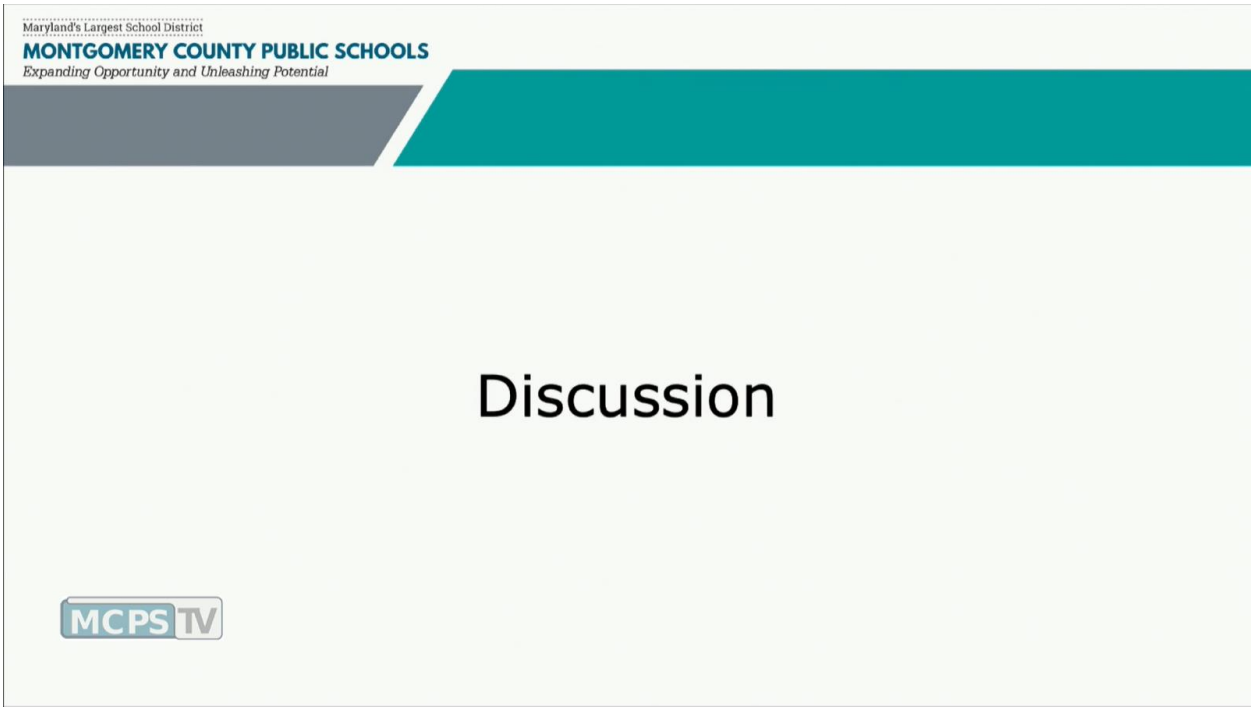

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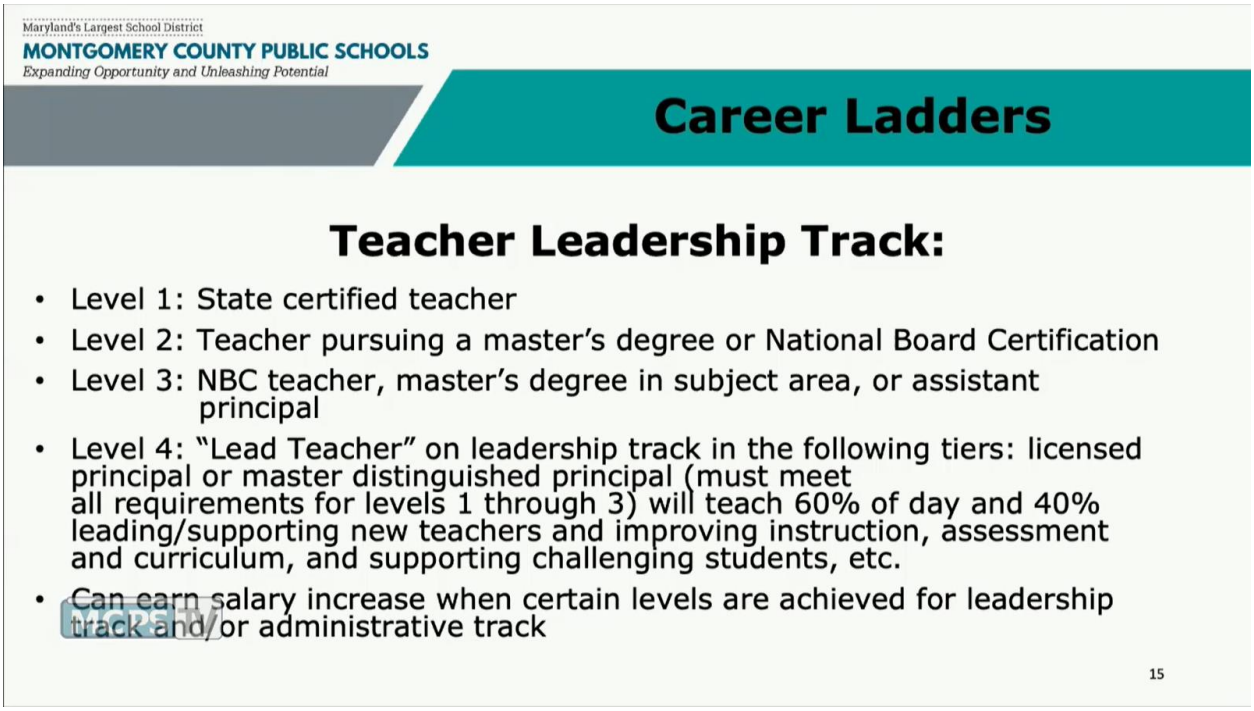

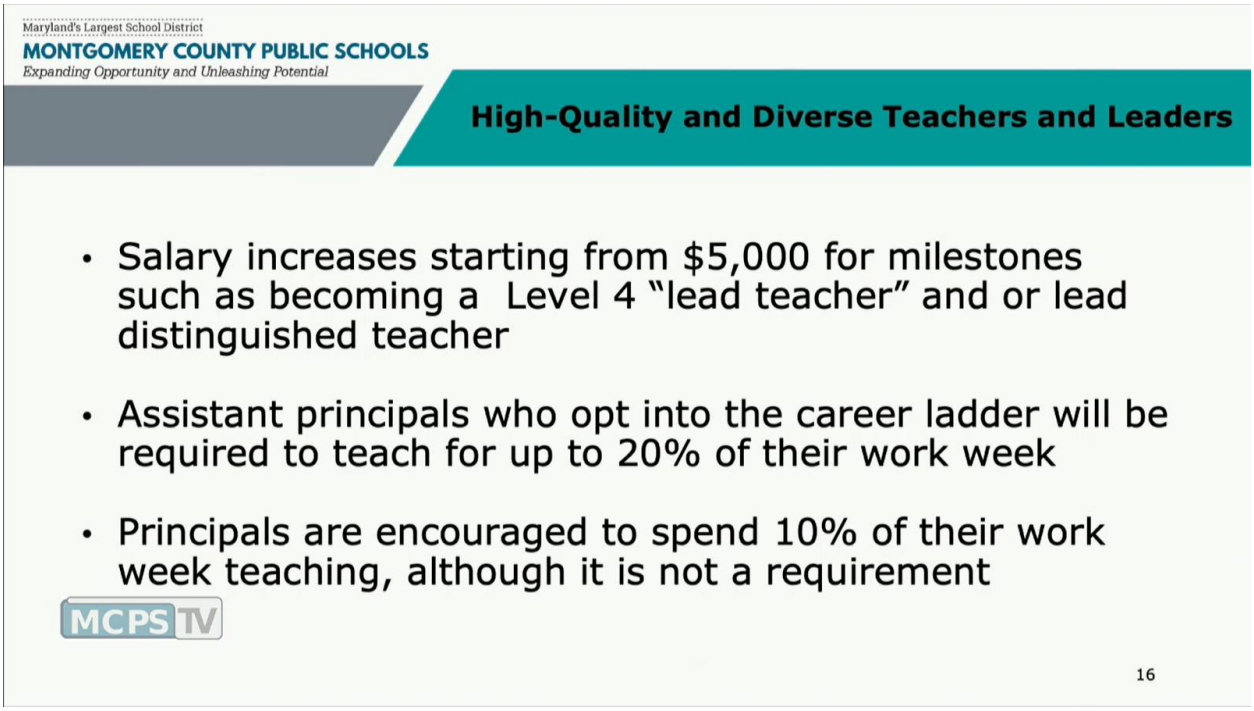

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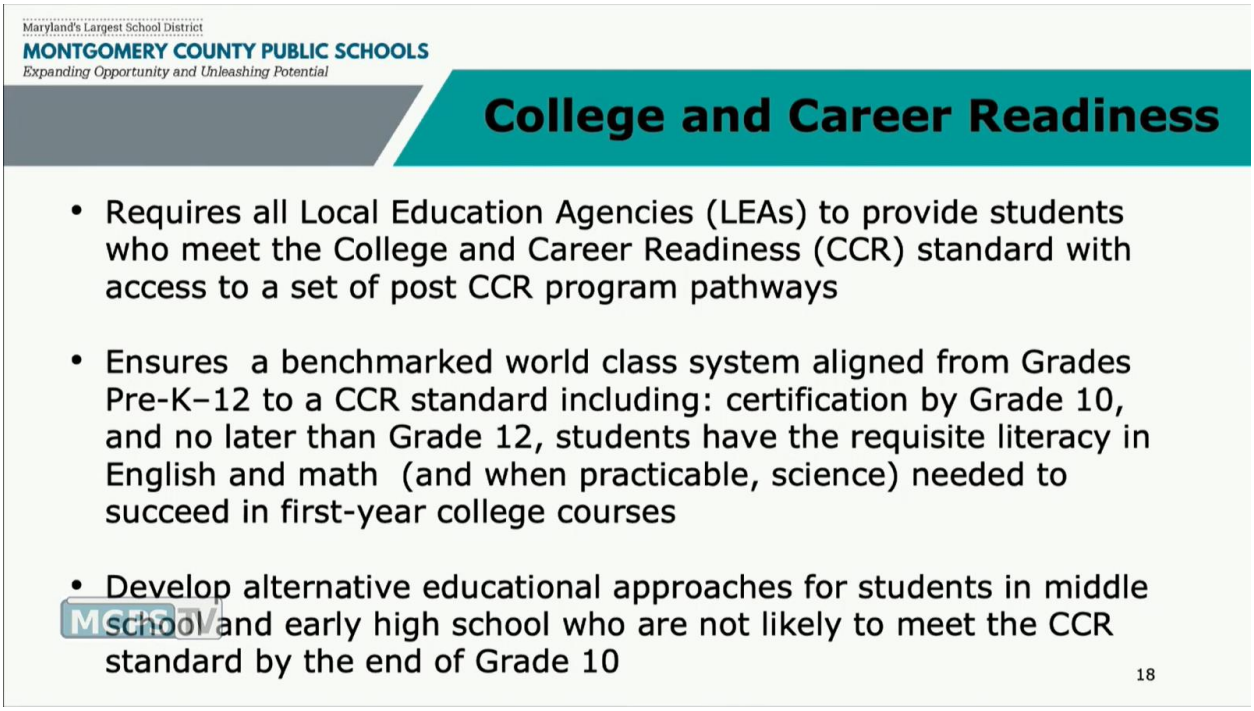

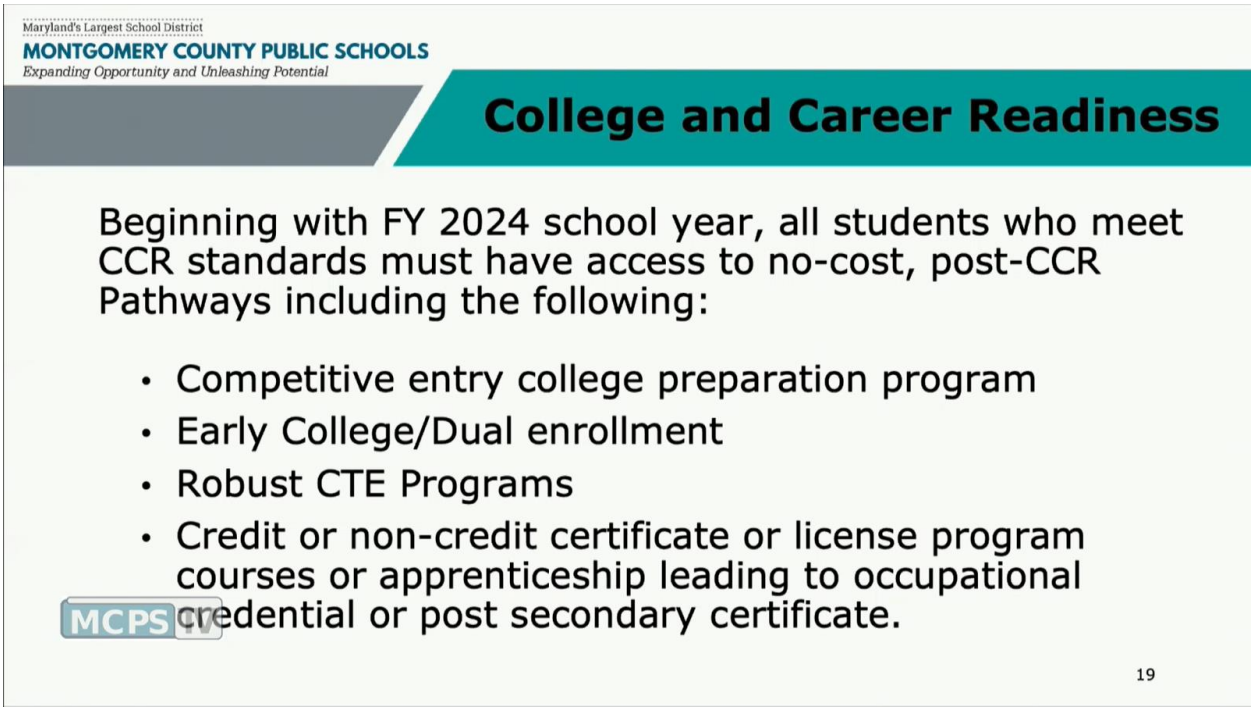

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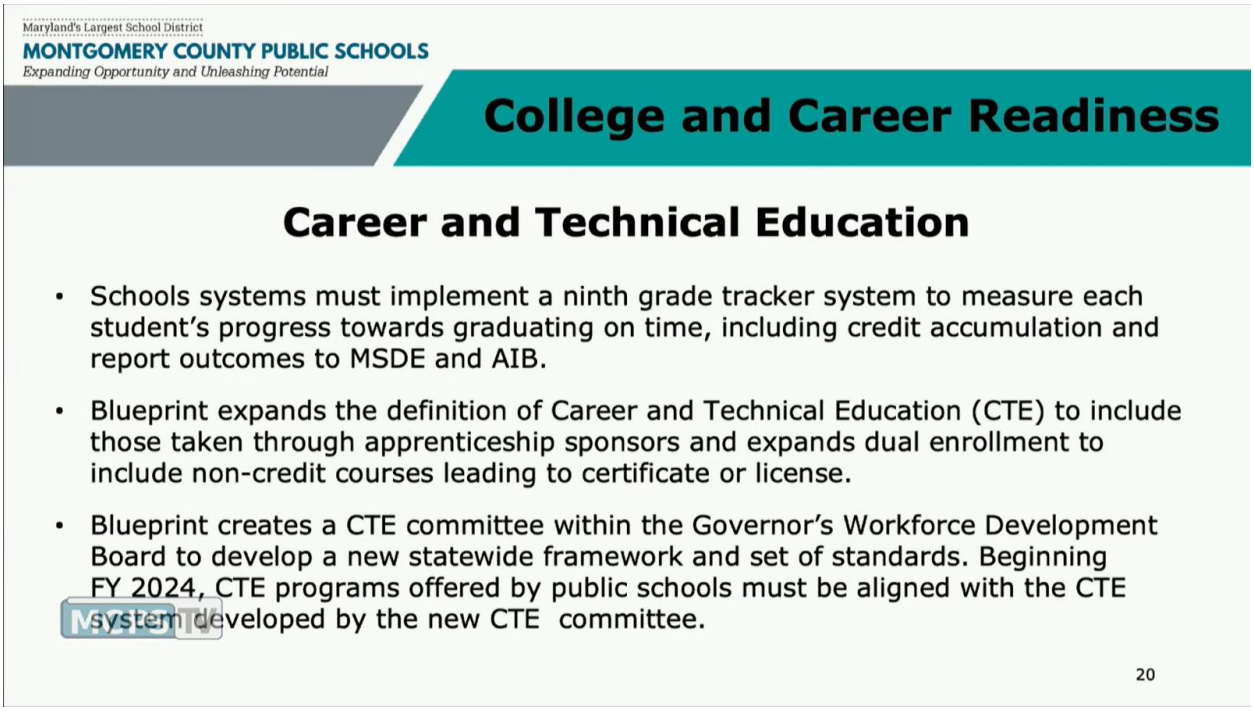

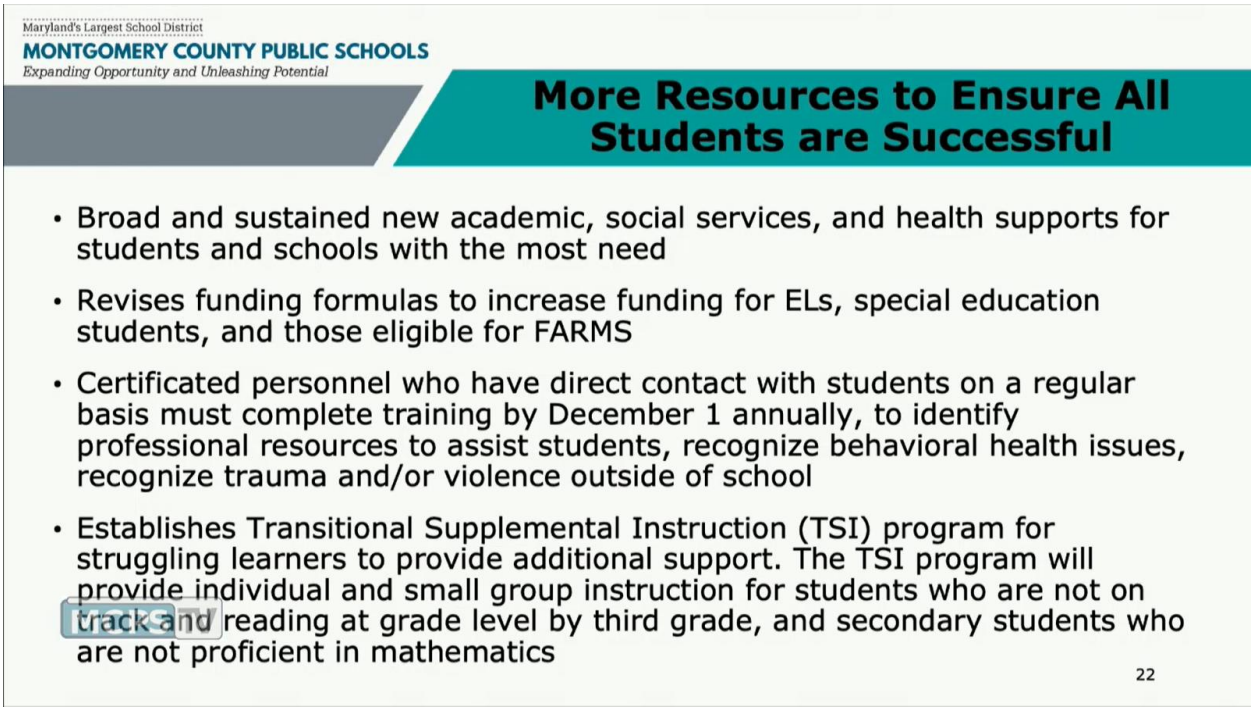

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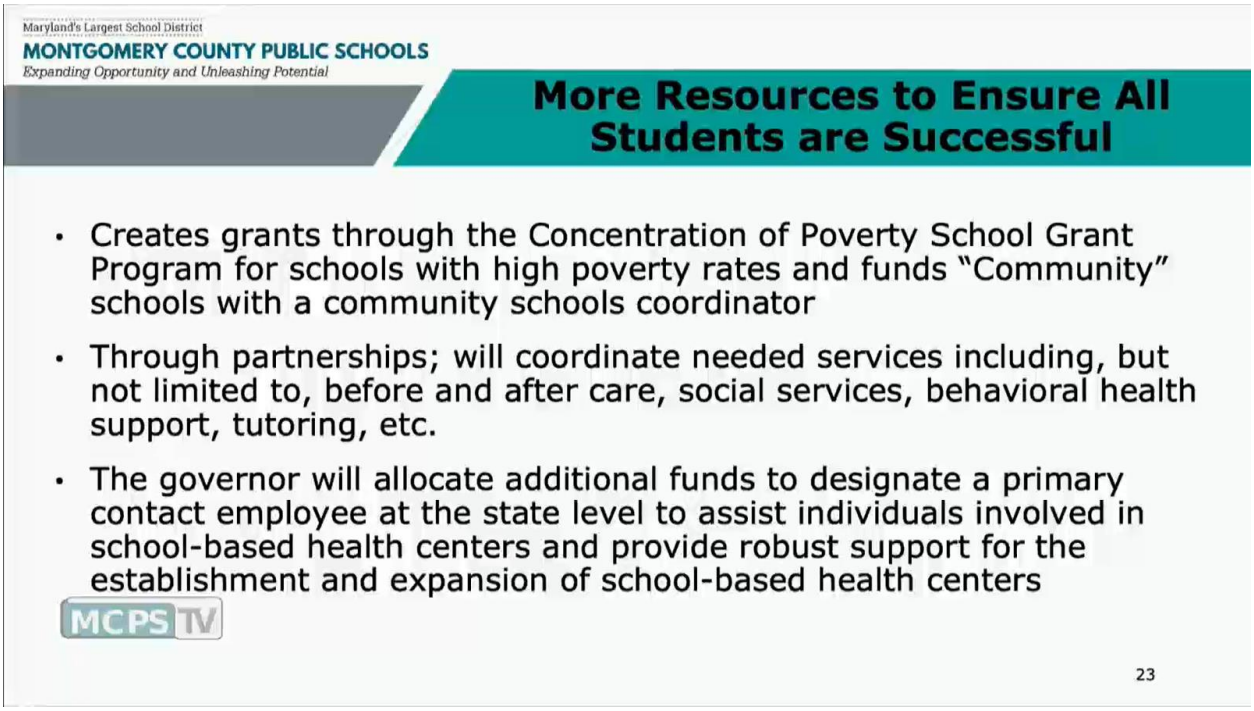

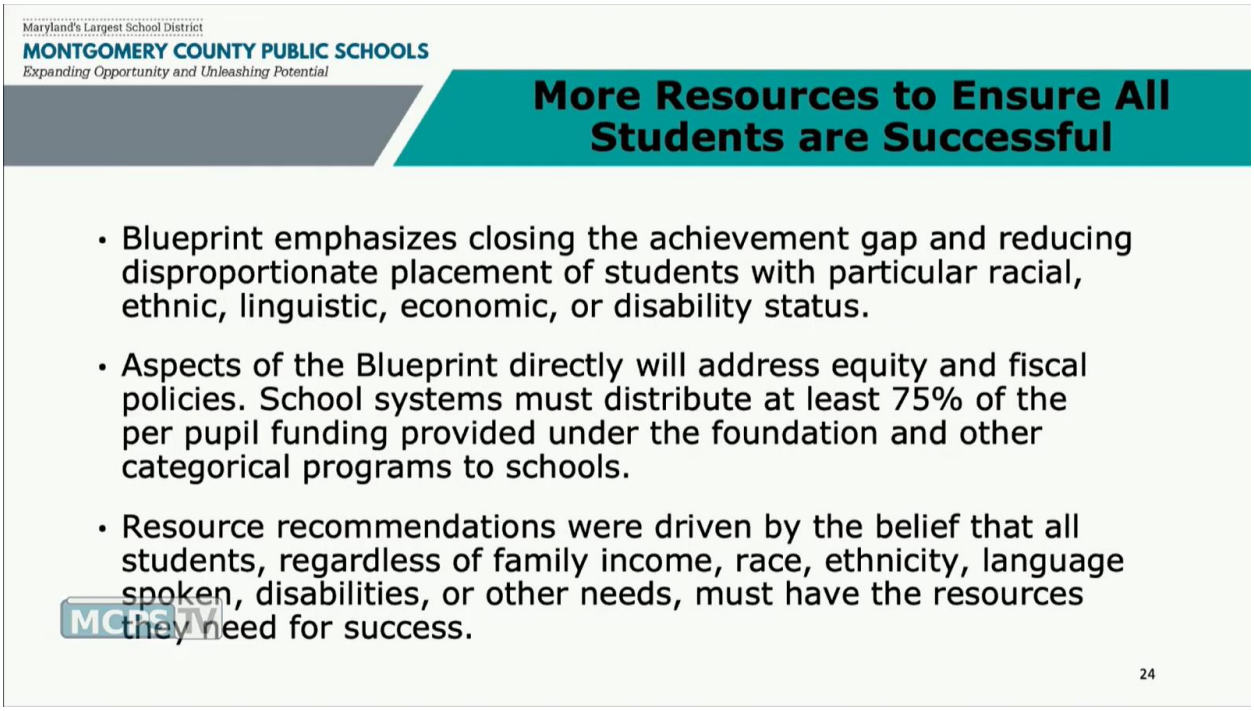

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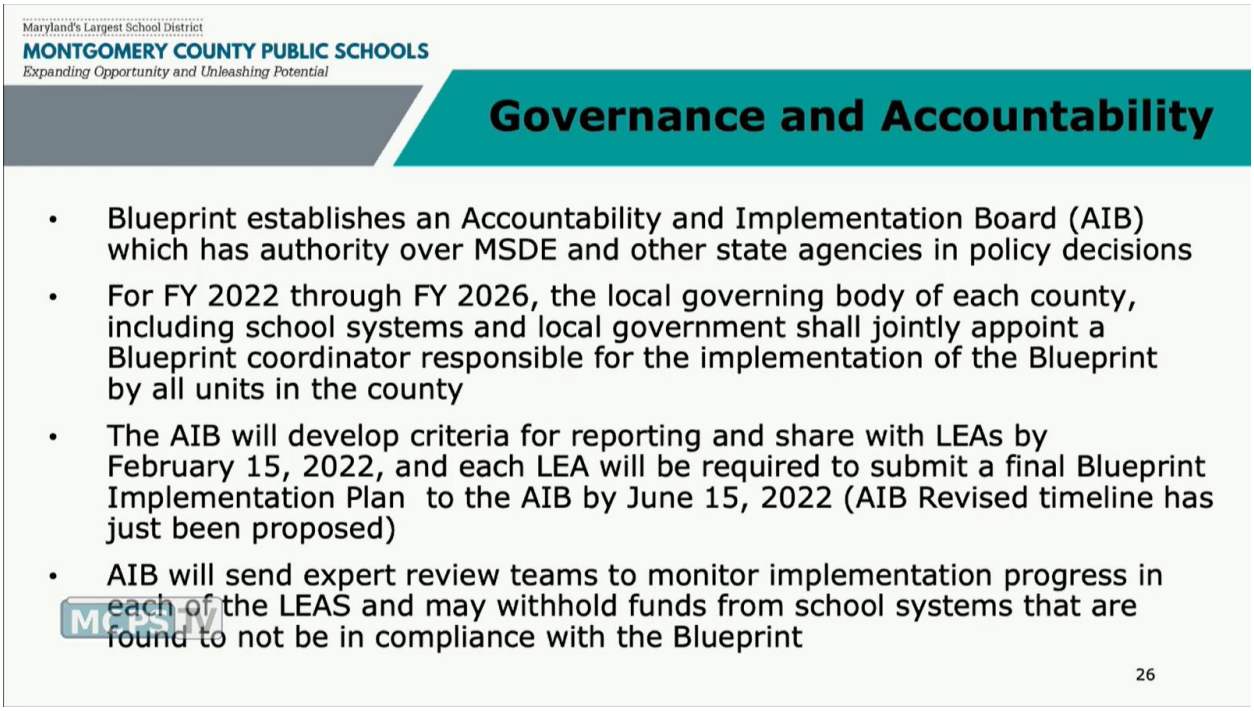

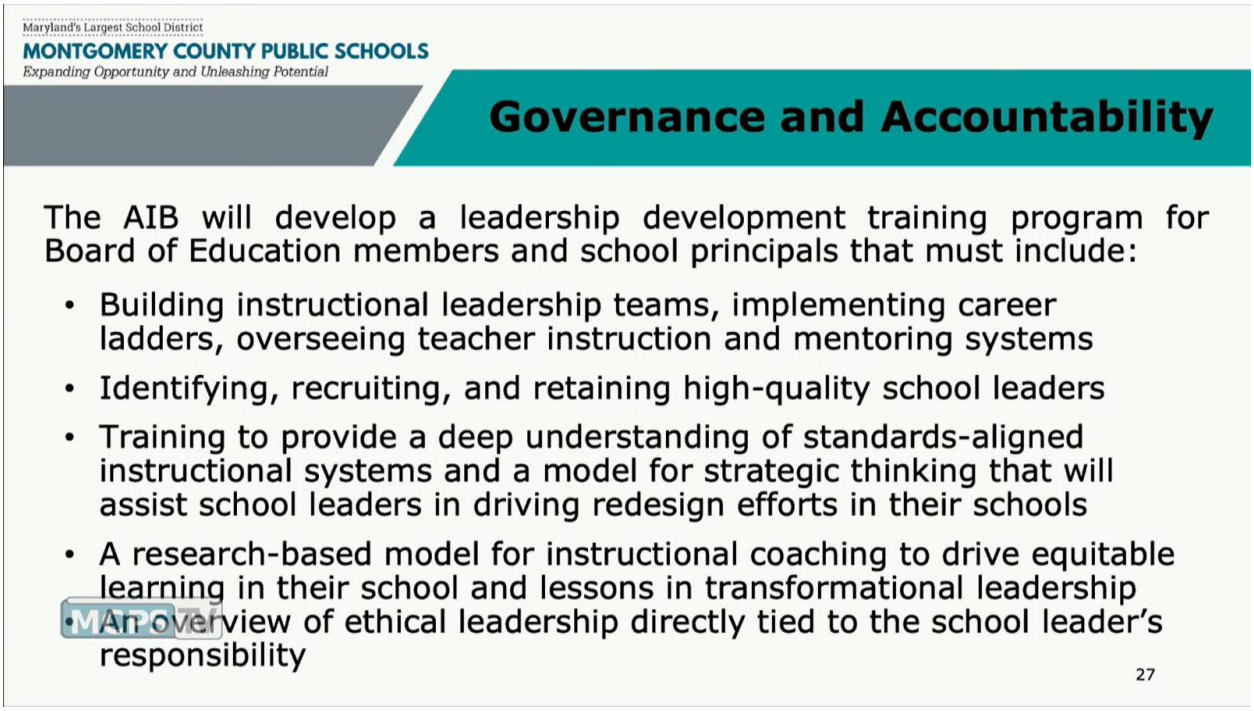

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Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

Governance and Accountability

- New Fiscal management System to be adopted by MSDE
- Requires LEAs, schools, County government, and MSDE to submit reports and gather and disaggregate data on student achievement
- Review teacher preparation programs at colleges and universities
- Monitor FARMS concentration and diversity of students and staff in Pre-K–12 schools and full-day public and private Pre-K programs
- Ensure a sufficient number of teachers are in the career ladder

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Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

MCPS Alignment with the Blueprint

MCPS provides a strong instructional program with rigorous learning opportunities including:

- Expanded access to Pre-K
- Adoption of culturally competent curricular materials
- Increased career readiness and related experiences and free access to SAT, ACT, and license programs
- Innovative extended year elementary schools
- A Professional Growth System developed in collaboration with employee organizations for teachers and staff which includes mentorship and professional development

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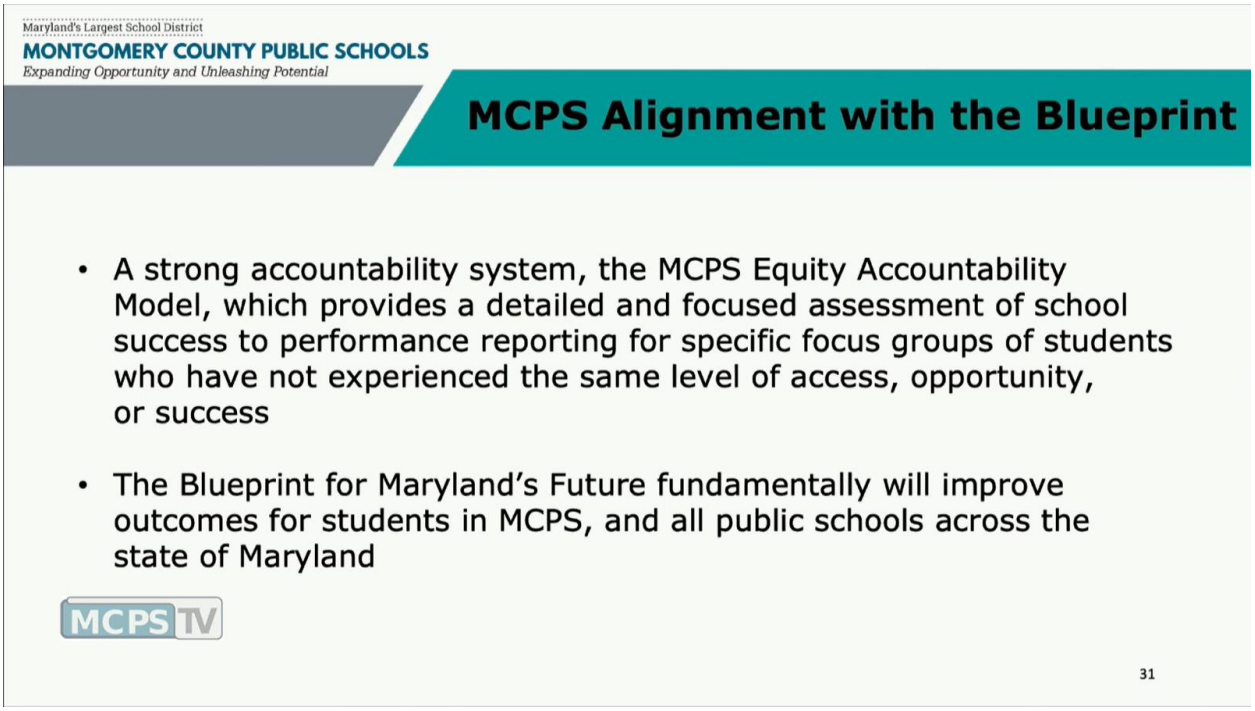

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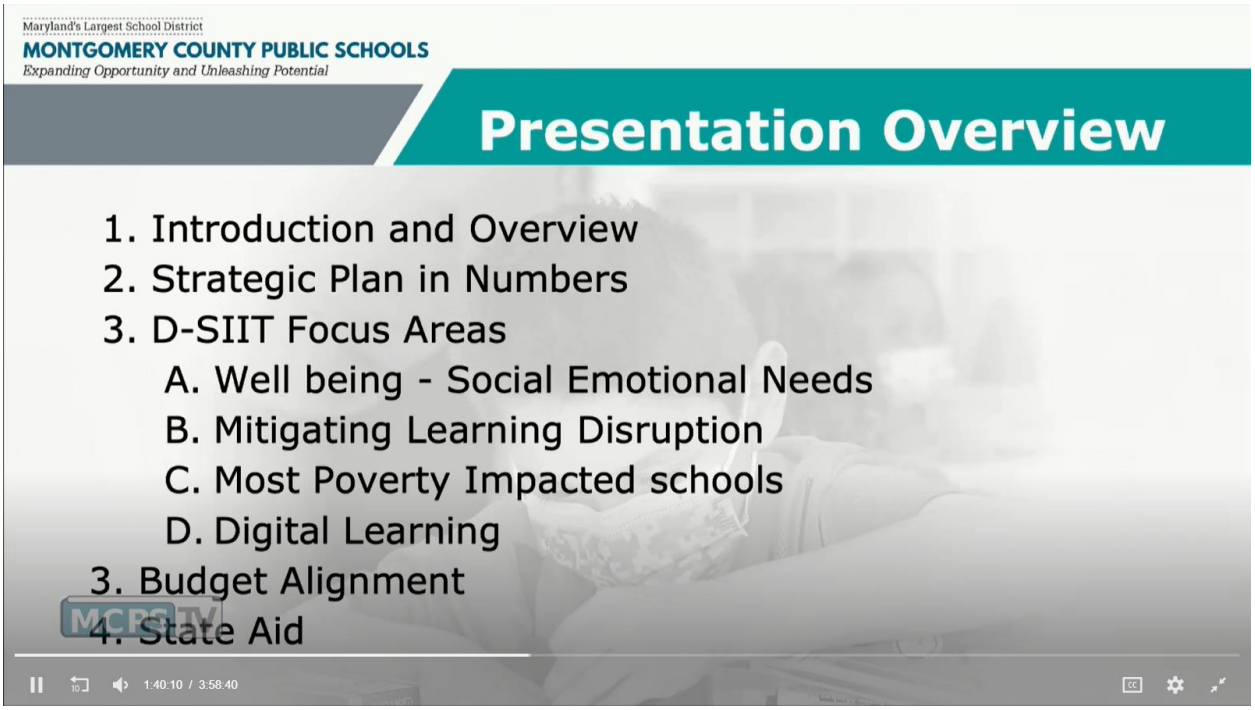

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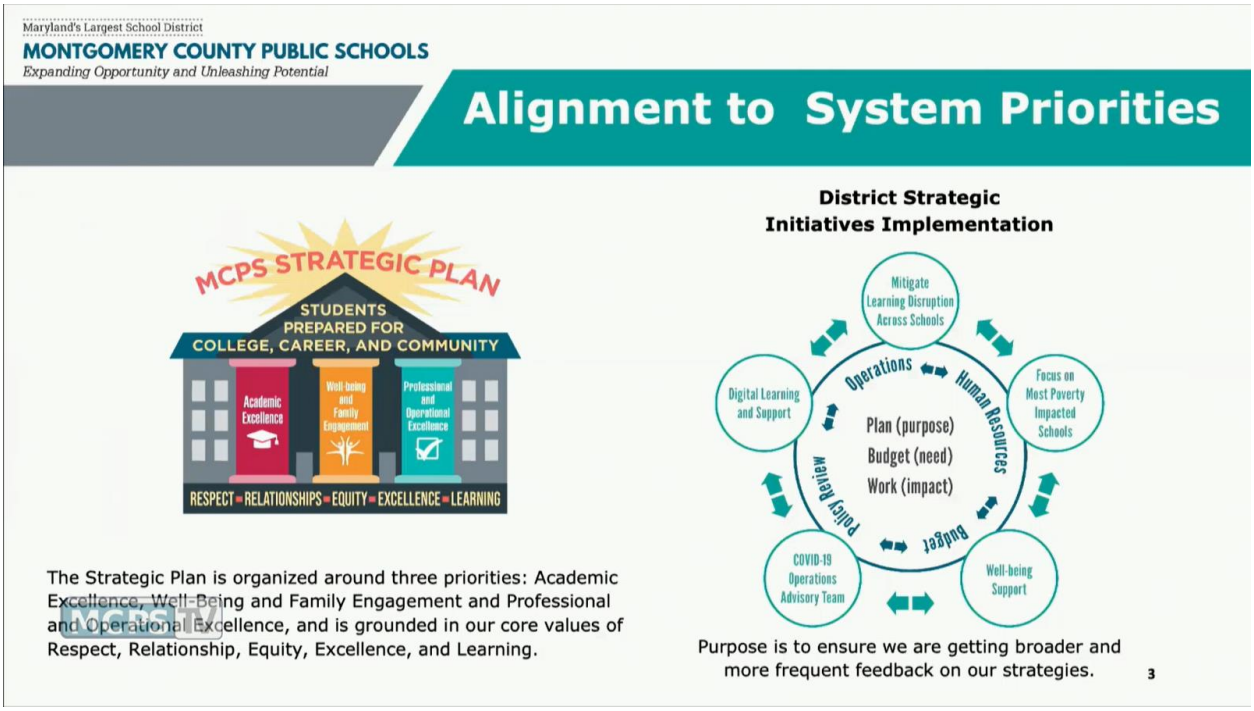

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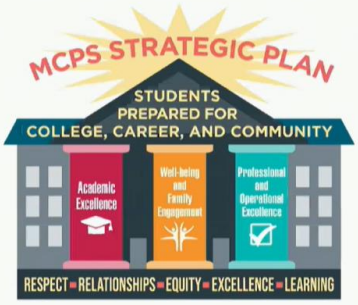
Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

Social Emotional Needs

Well Being Safety and Security



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MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

Well Being Safety and Security

Data That Calls Us to Action:

- 51/209 schools – Mindfulness Rooms
- 40,000 students served
- 4,200 staff supported

Data That Calls Us to Action:

- 167/209 schools – employ mindfulness
- 130,000 students
- 15,000 staff

Goal:

Incorporate daily social-emotional wellness time into students' daily schedules.

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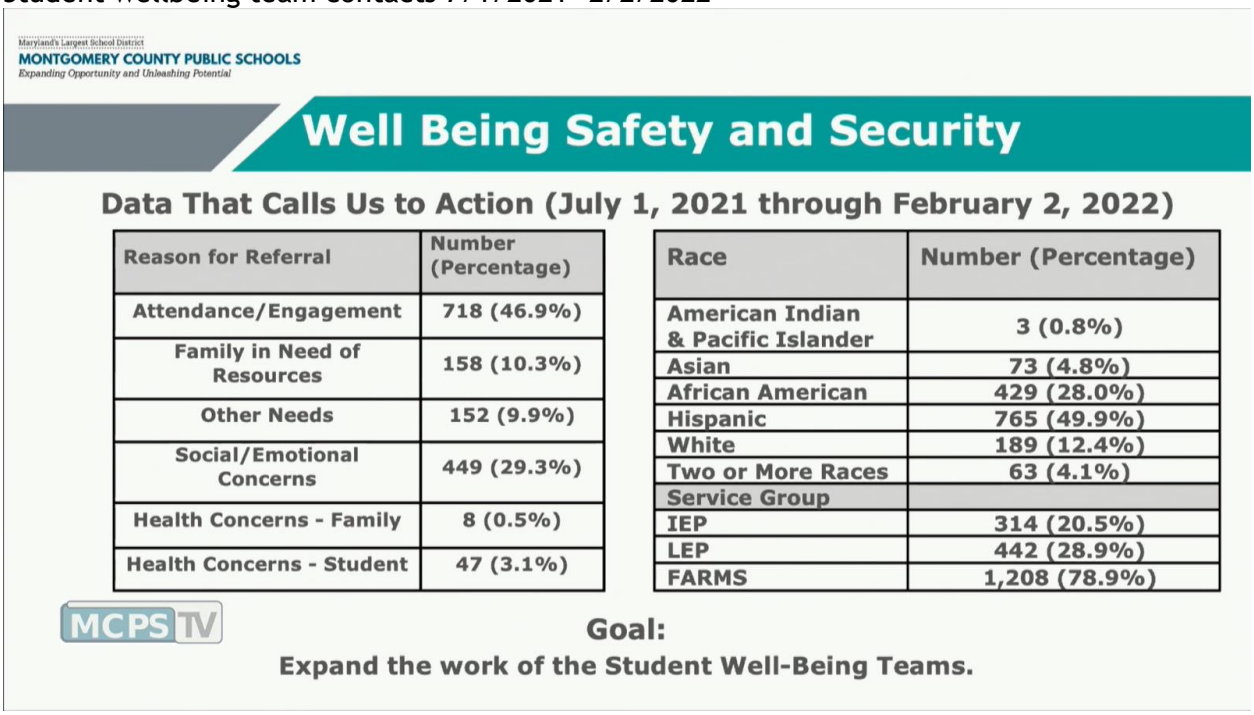
Student wellbeing team contacts 7/1/2021- 2/2/2022



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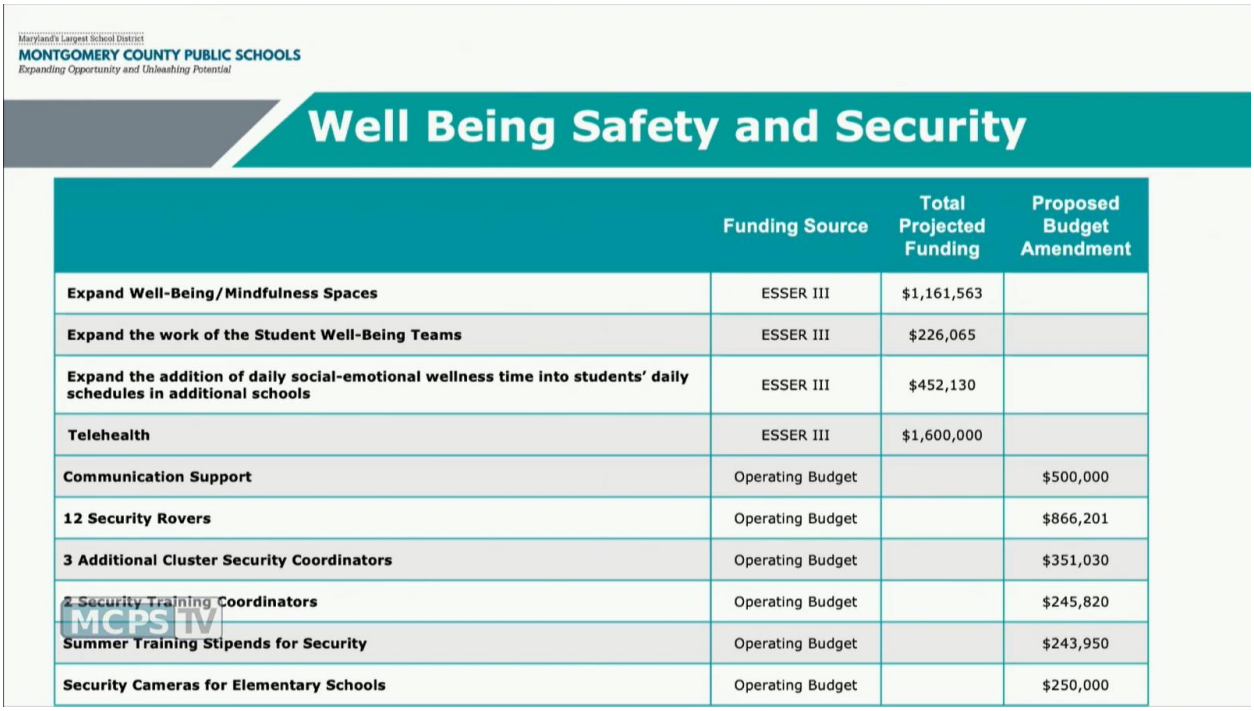

Expand Telehealth – JSSA in 16 schools serving 159 students, Linkages in 29 schools with a capacity of 550 students and has a wait list, & School Community Based Youth Services (SCBYS) with HHS & Sheppard Pratt

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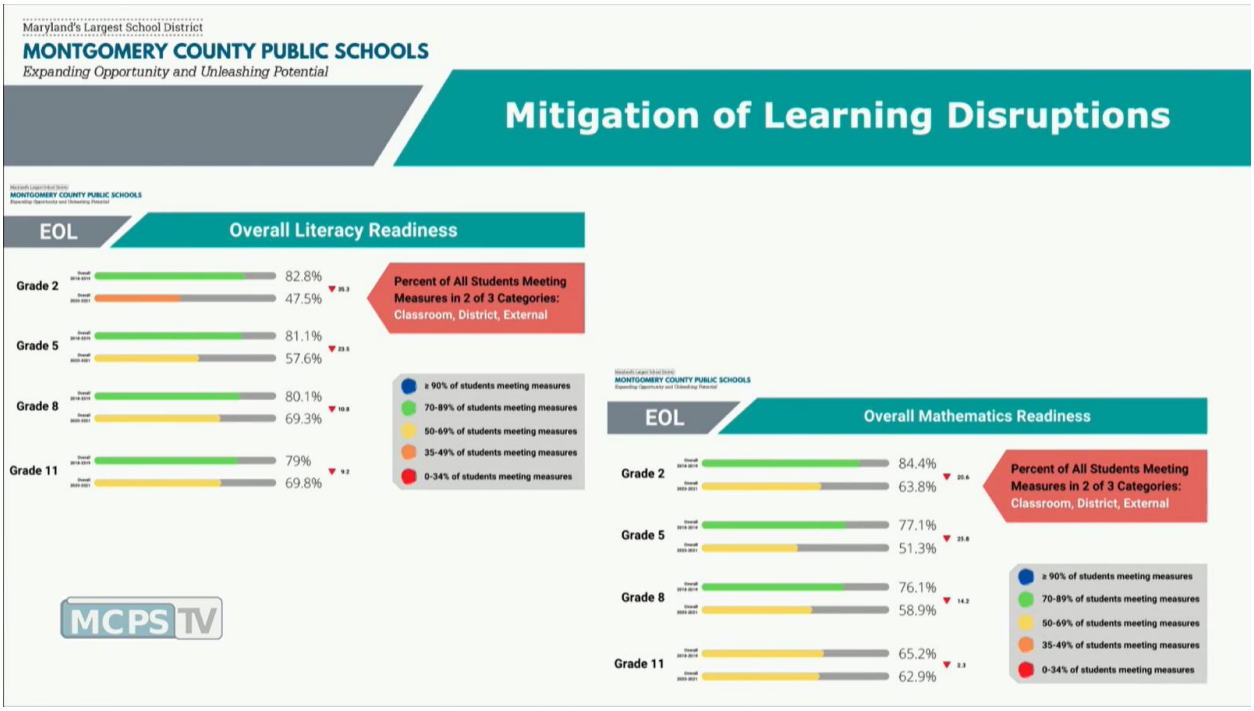
in 23 schools with a capacity of 500 students and currently has a wait list. Total 68 schools.

- $1,600,000 is the average of $10 per student based on agencies contacted.
- Capacity of staffing is still a challenge
- Reduce wait time for services
- Telehealth to all students at no cost.

@2:40



Operating budget funding needed for

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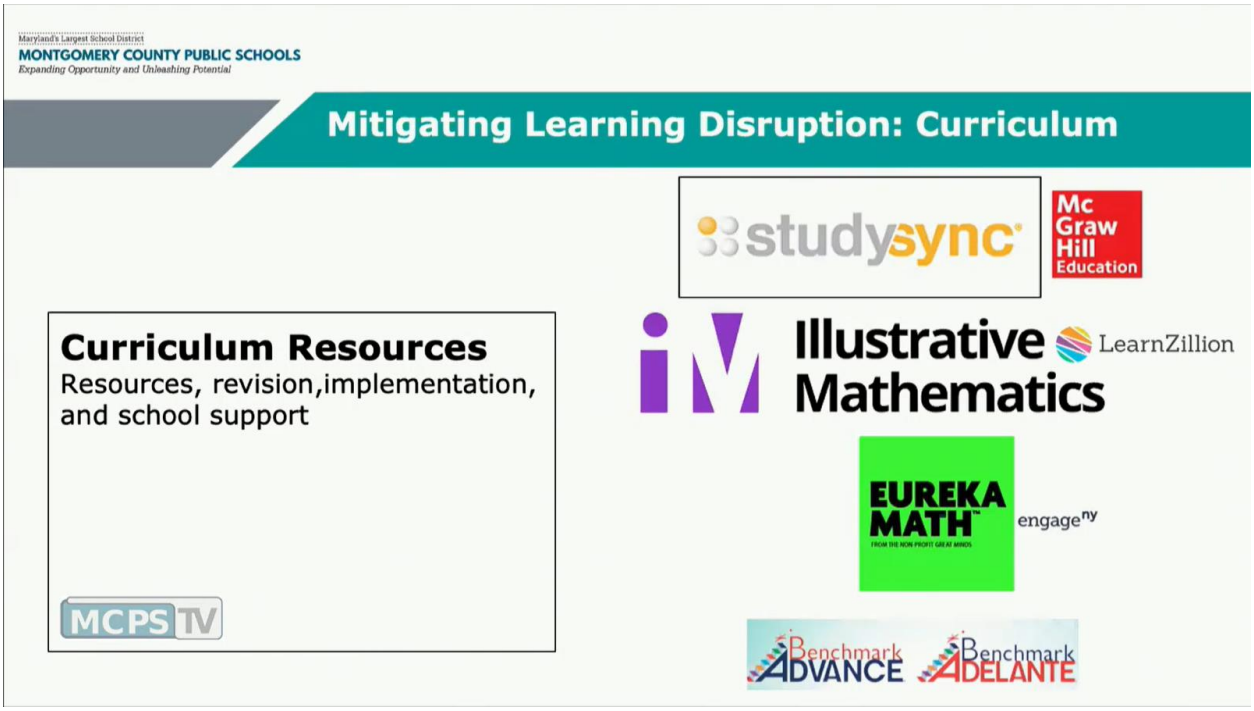
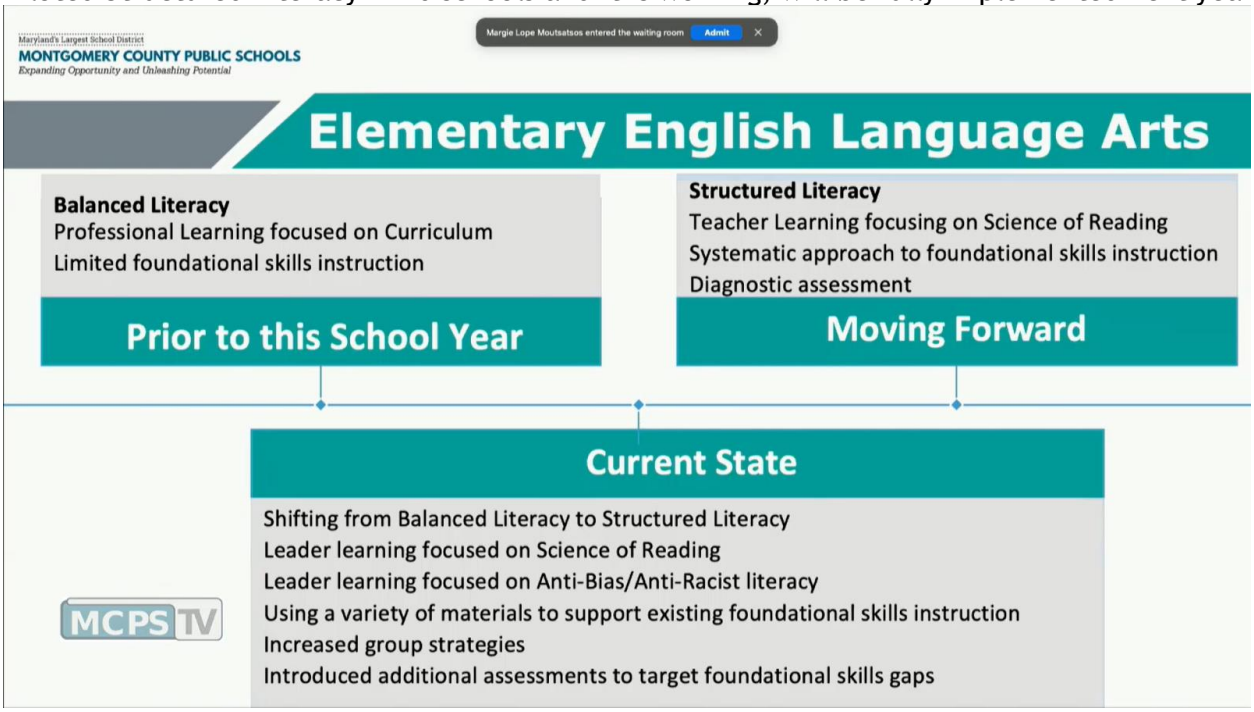


Science of Reading

Move from Balanced Literacy to Structured Literacy, mandated in 18 states, MD likely to follow soon
Piloted Structured Literacy in 10 schools and it is working, will be fully implemented next year.



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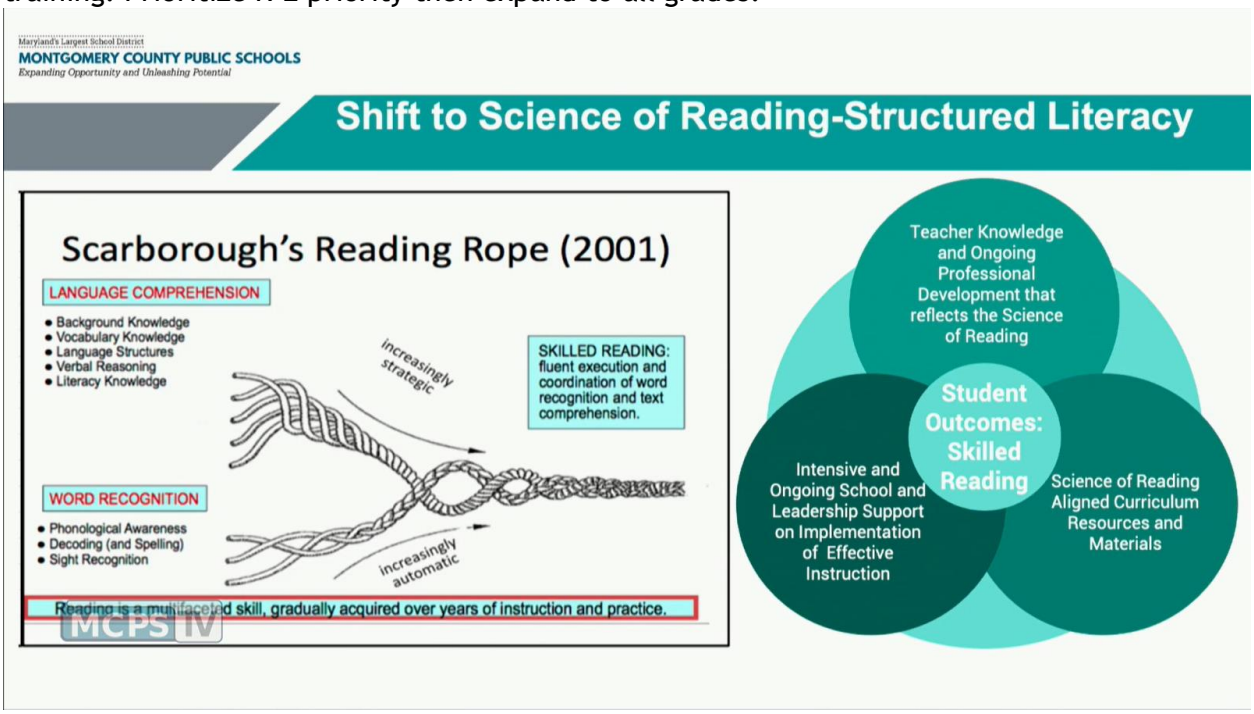
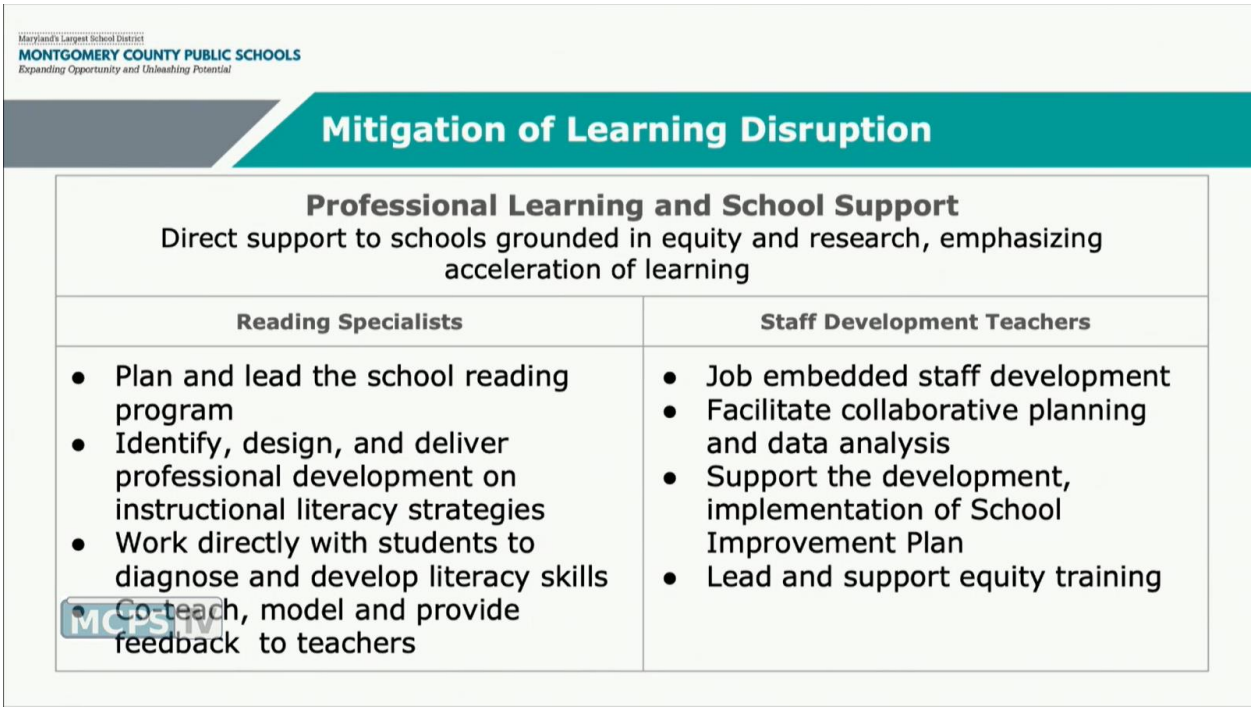
Operating budget needs: curriculum resources, support structured reading, new assessments (Dibbles assessment), professional learning summer and throughout the year, ongoing school leadership support and training. Prioritize K-2 priority then expand to all grades.





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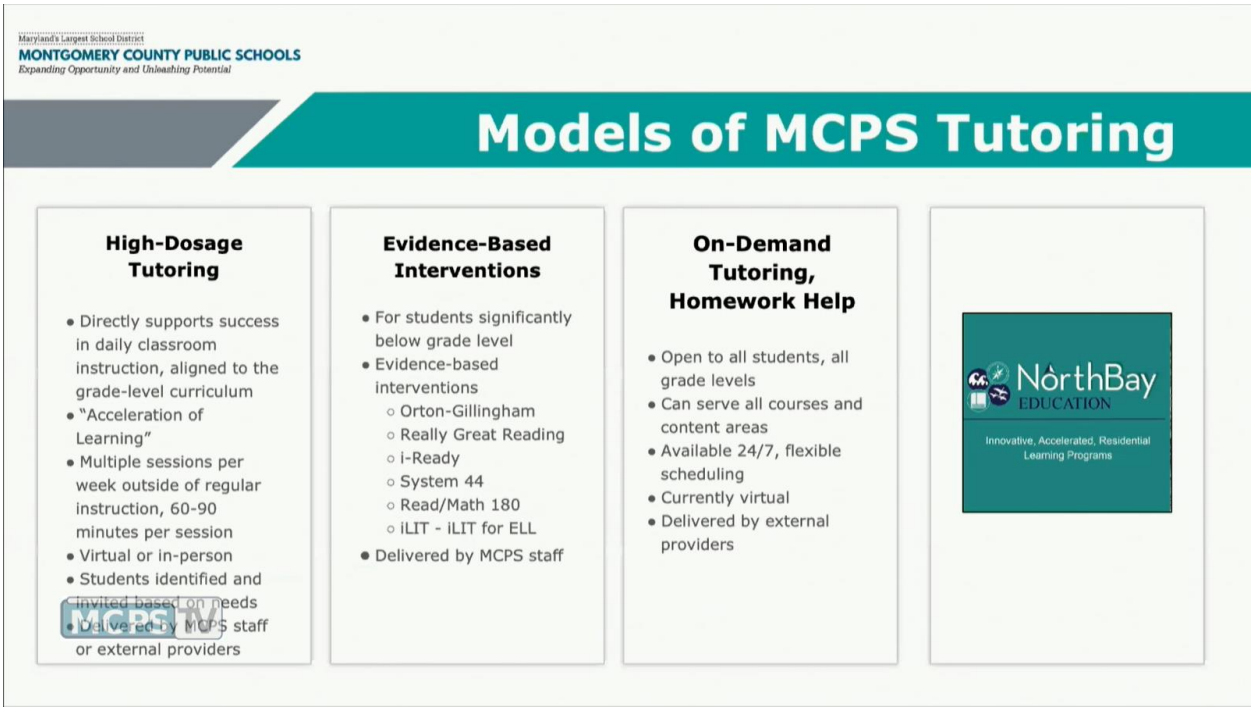
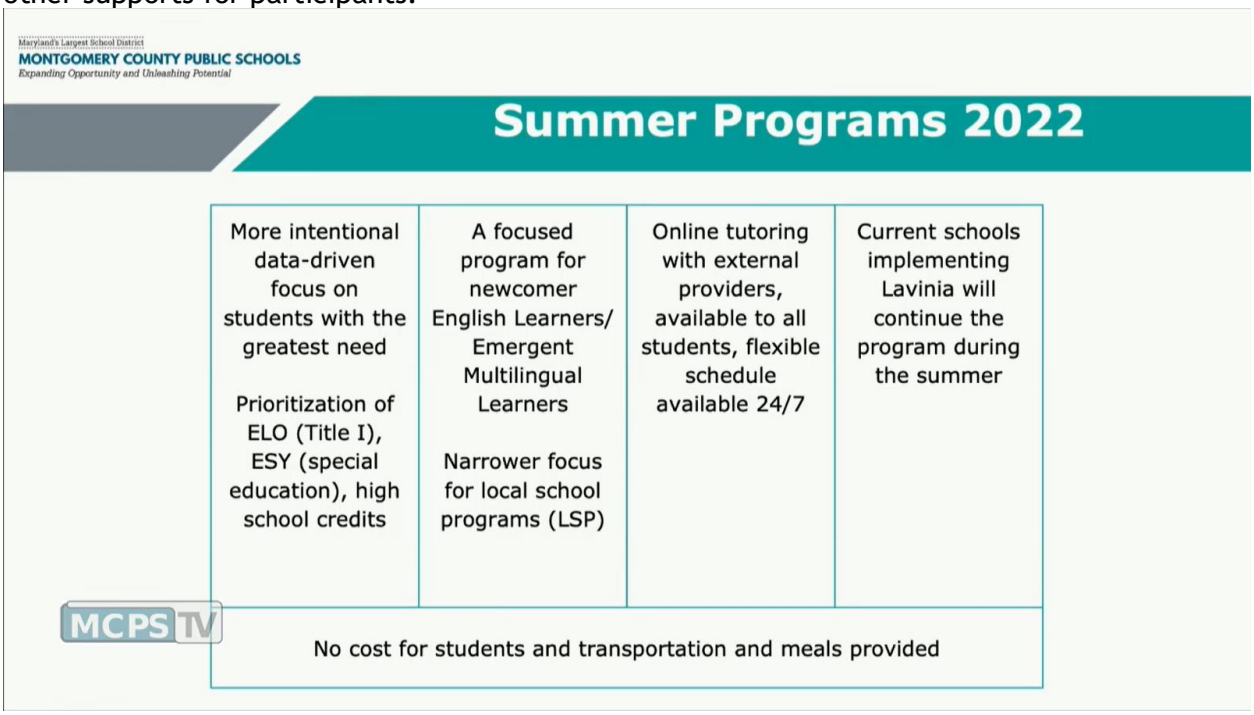
March 2022



1,232 staff (teachers & paras) providing services before/after school; 5,146 students using the services. African American 29%, Hispanic 46%, FARMS 57%

NorthBay is a residential summer camp program that extends beyond the return home with tutoring and other supports for participants.



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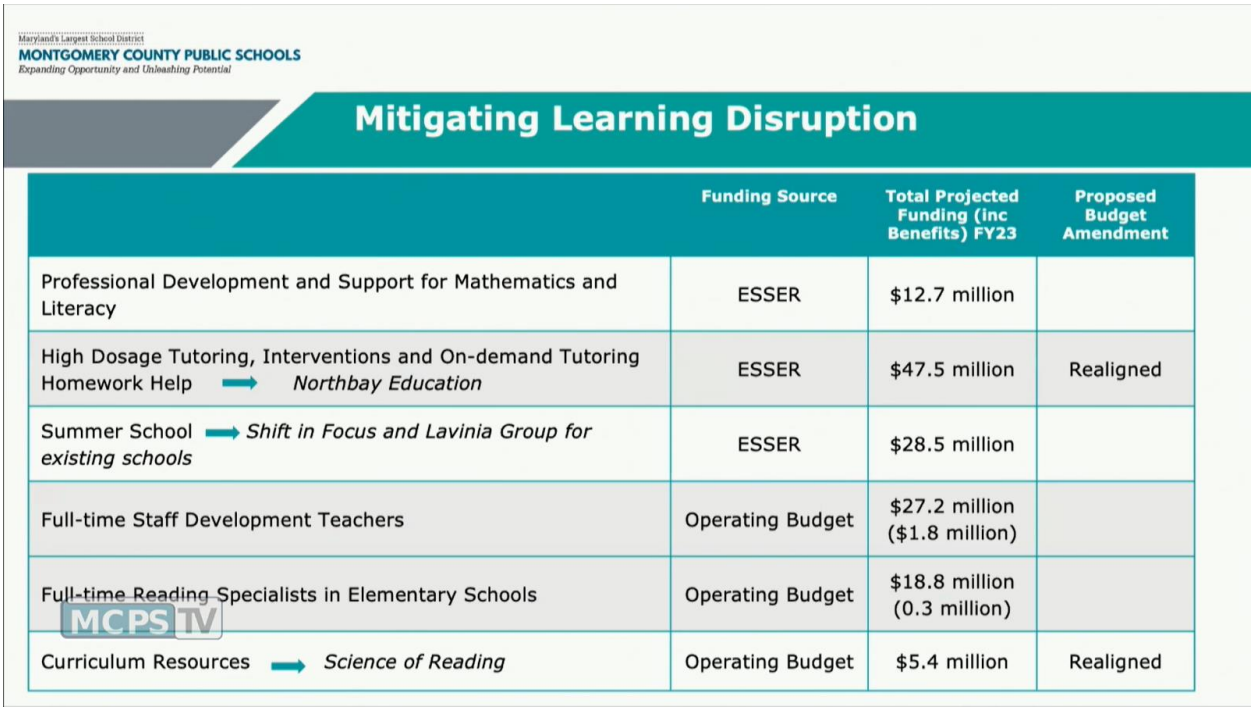

$88.7 million in ESSER funding
$51.4 million in Operating Budget funding

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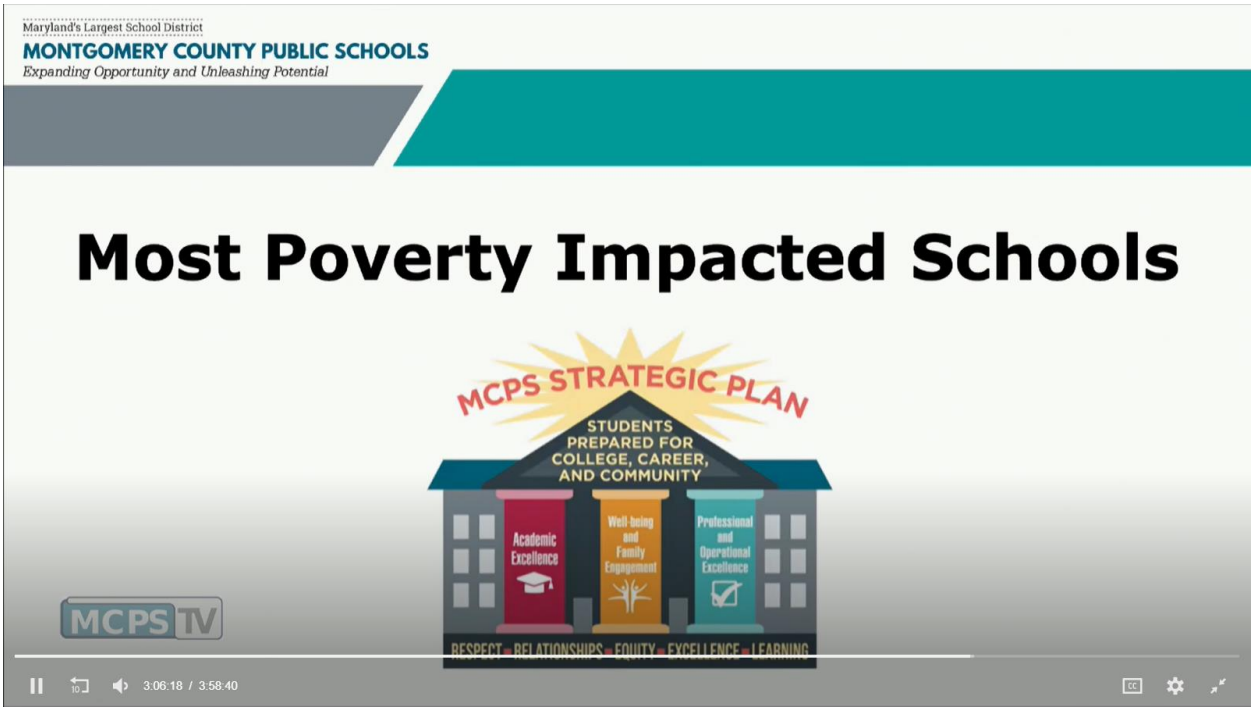
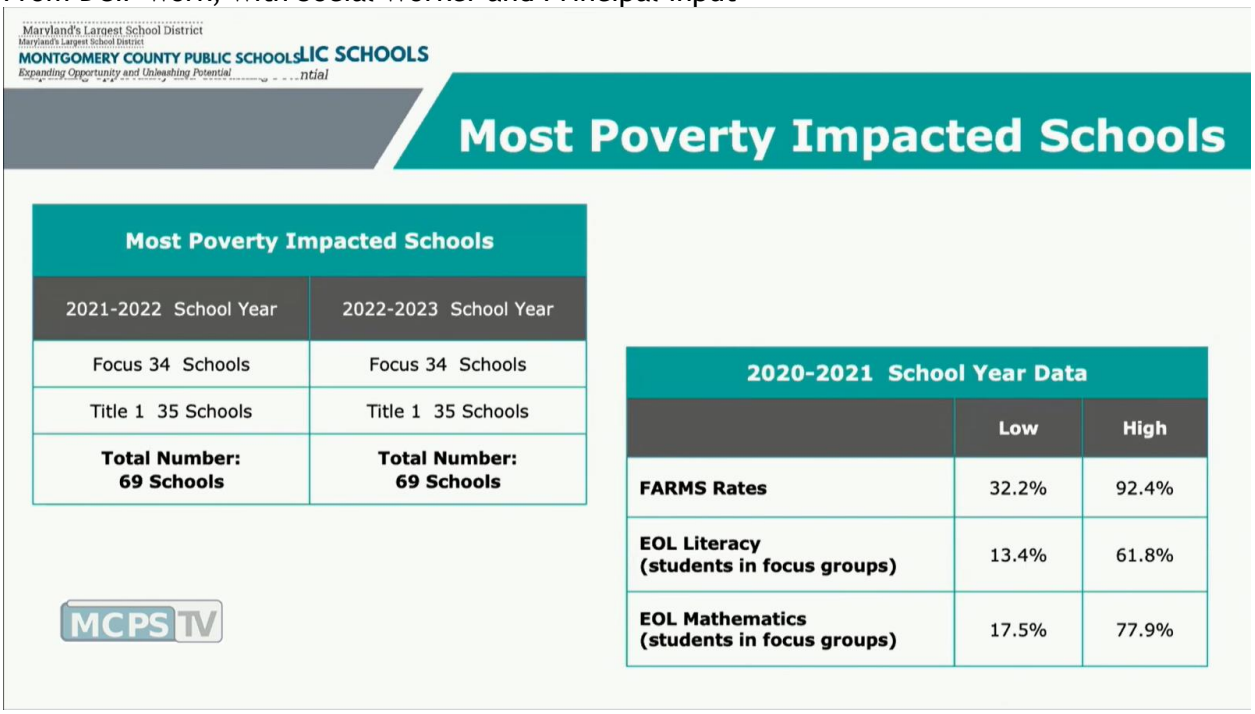


From DCIP work, with Social Worker and Principal input



Most Poverty Impacted Schools	
2021-2022 School Year	2022-2023 School Year
Focus 34 Schools	Focus 34 Schools
Title 1 35 Schools	Title 1 35 Schools
Total Number: 69 Schools	**Total Number: 69 Schools**

2020-2021 School Year Data		
	Low	High
FARMS Rates	32.2%	92.4%
EOL Literacy (students in focus groups)	13.4%	61.8%
EOL Mathematics (students in focus groups)	17.5%	77.9%

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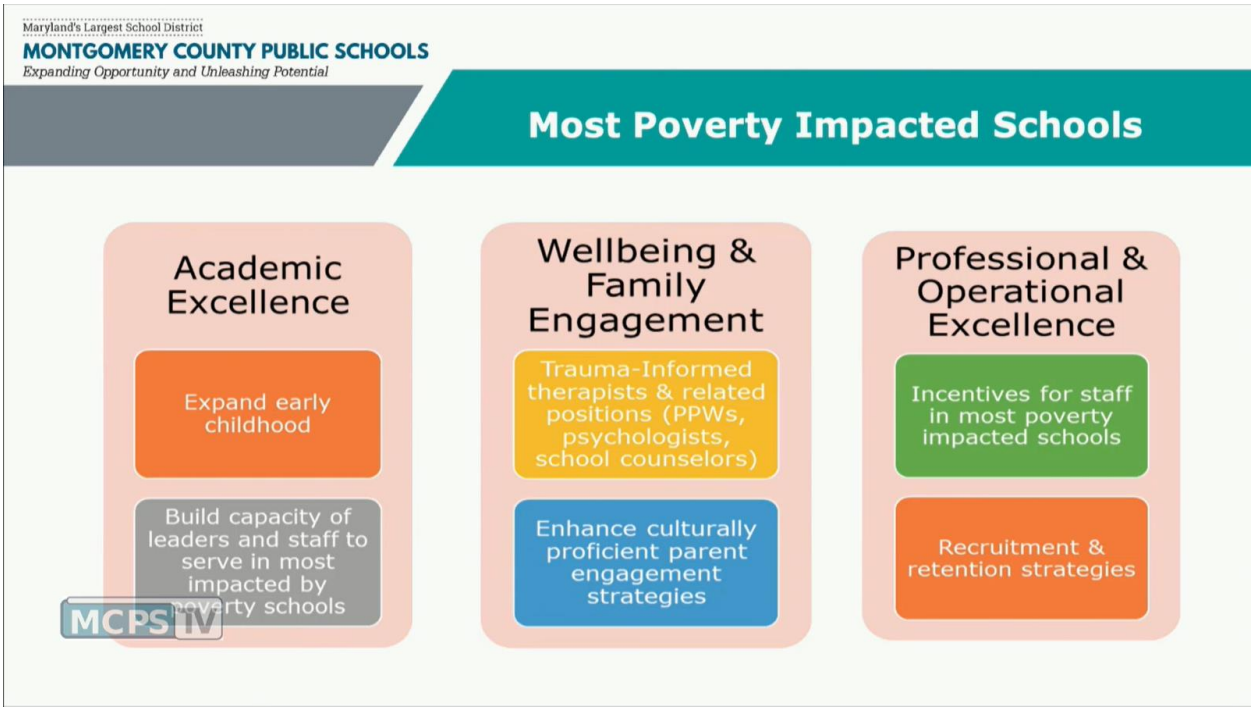

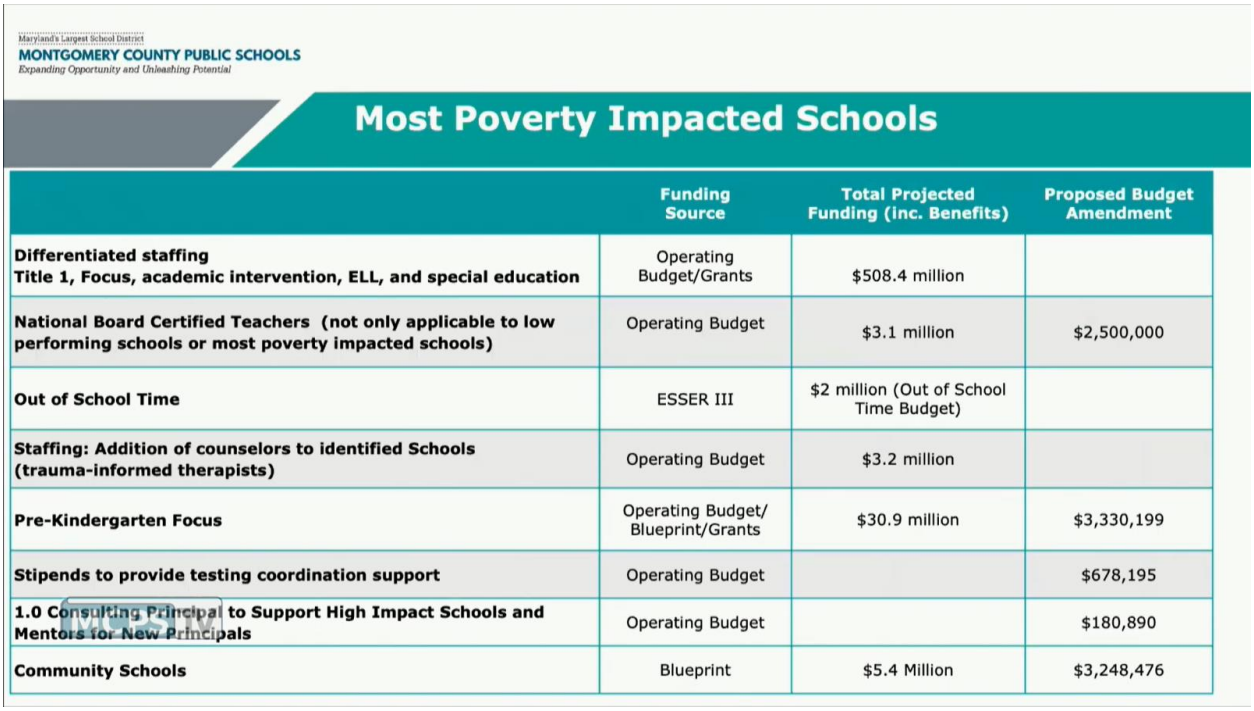

	Funding Source	Total Projected Funding (inc. Benefits)	Proposed Budget Amendment
Differentiated staffing Title 1, Focus, academic intervention, ELL, and special education	Operating Budget/Grants	$508.4 million	
National Board Certified Teachers (not only applicable to low performing schools or most poverty impacted schools)	Operating Budget	$3.1 million	$2,500,000
Out of School Time	ESSER III	$2 million (Out of School Time Budget)	
Staffing: Addition of counselors to identified Schools (trauma-informed therapists)	Operating Budget	$3.2 million	
Pre-Kindergarten Focus	Operating Budget/ Blueprint/Grants	$30.9 million	$3,330,199
Stipends to provide testing coordination support	Operating Budget		$678,195
1.0 Consulting Principal to Support High Impact Schools and Mentors for New Principals	Operating Budget		$180,890
Community Schools	Blueprint	$5.4 Million	$3,248,476

Proposed amendments

$3,359,085 Operating Budget funding

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$3,330,199 Operating Budget/Grant/Blueprint funding
$3,248,476 Blueprint funding

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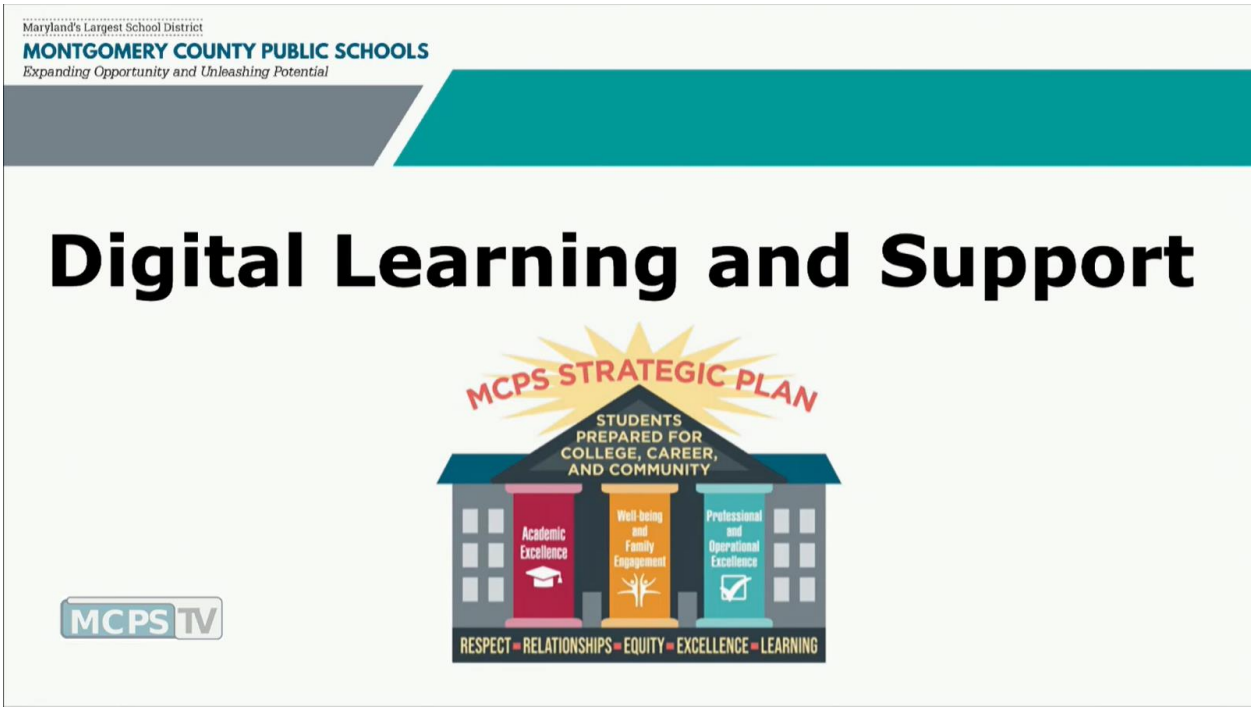

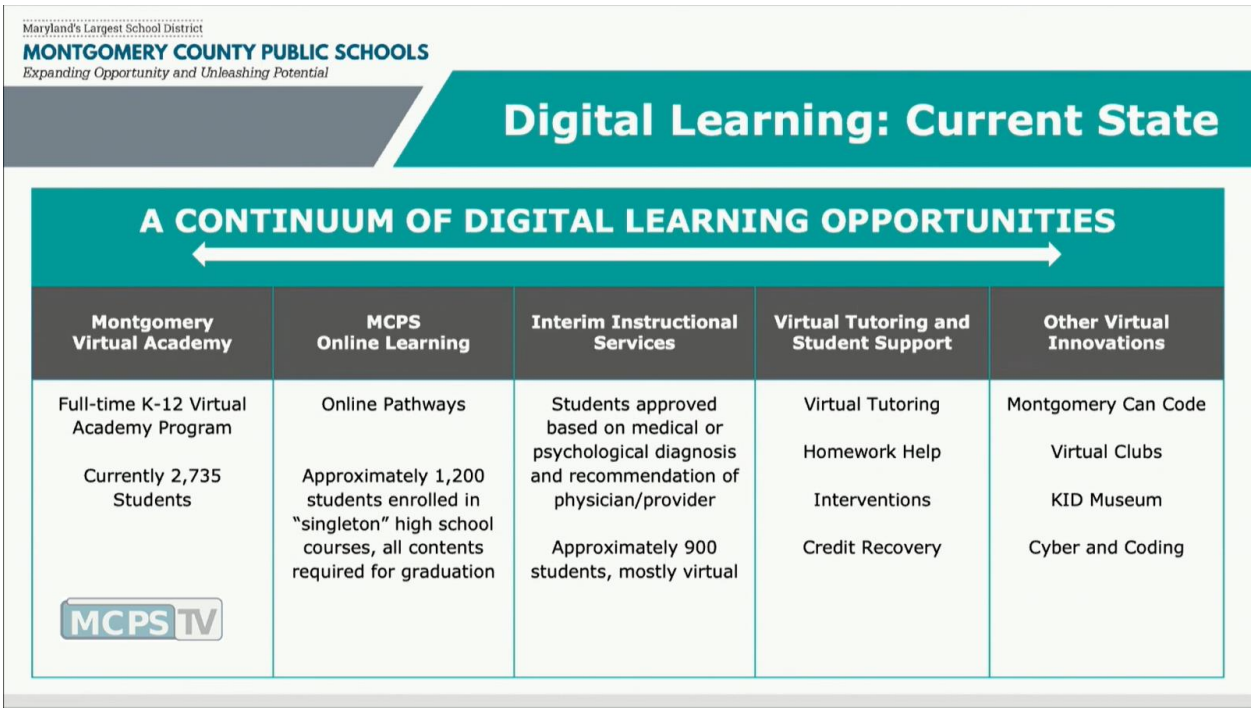

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Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

Enrollment

Virtual Academy	
All	2735
Asian	22.2%
Black/Afr American	32.5%
Hispanic/Latino	26.3%
White	13.2%
All Other	5.8%
FARMS	44.8%
Special Education	14.8%
English Learners	12.3%

Online Pathways	
All	1,193
Asian	11.3%
Black/Afr American	30.1%
Hispanic/Latino	30.5%
White	23.1%
All Other	4.8%
FARMS	31.1%
Special Education	13.1%
English Learners	10.2%

Virtual Coding Clubs	
All	292
Asian	16.8%
Black/Afr American	34.9%
Hispanic/Latino	29.5%
White	11.6%
All Other	7.1%
FARMS	45.2%
Special Education	9.6%
English Learners	7.9%

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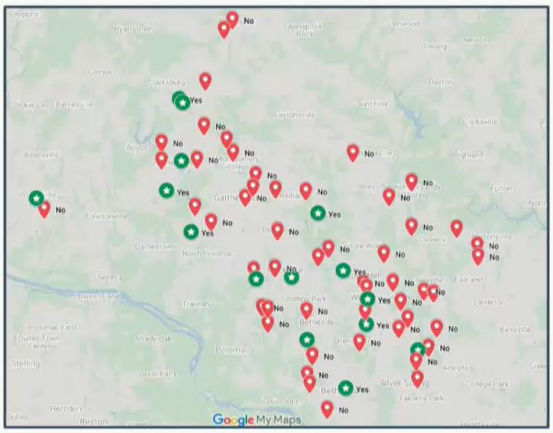
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

Trends in Access and Opportunity

Efforts to broaden participation in PreK–12 STEM education are important because certain groups historically have been, and continue to be, denied equal access to rich STEM learning opportunities. For these groups, differential access to STEM learning can begin before kindergarten and takes place at all levels of the education system, ultimately resulting in fewer opportunities to pursue STEM majors and careers.

The well-documented disparities in STEM majors and careers are detrimental both to these groups and to society because they limit opportunity and reduce diversity.

Robotics



Source: Broadening Participation in STEM Education, Community for Advancing Discovery Research in Education, Education Development Center, and National Science Foundation (2018)

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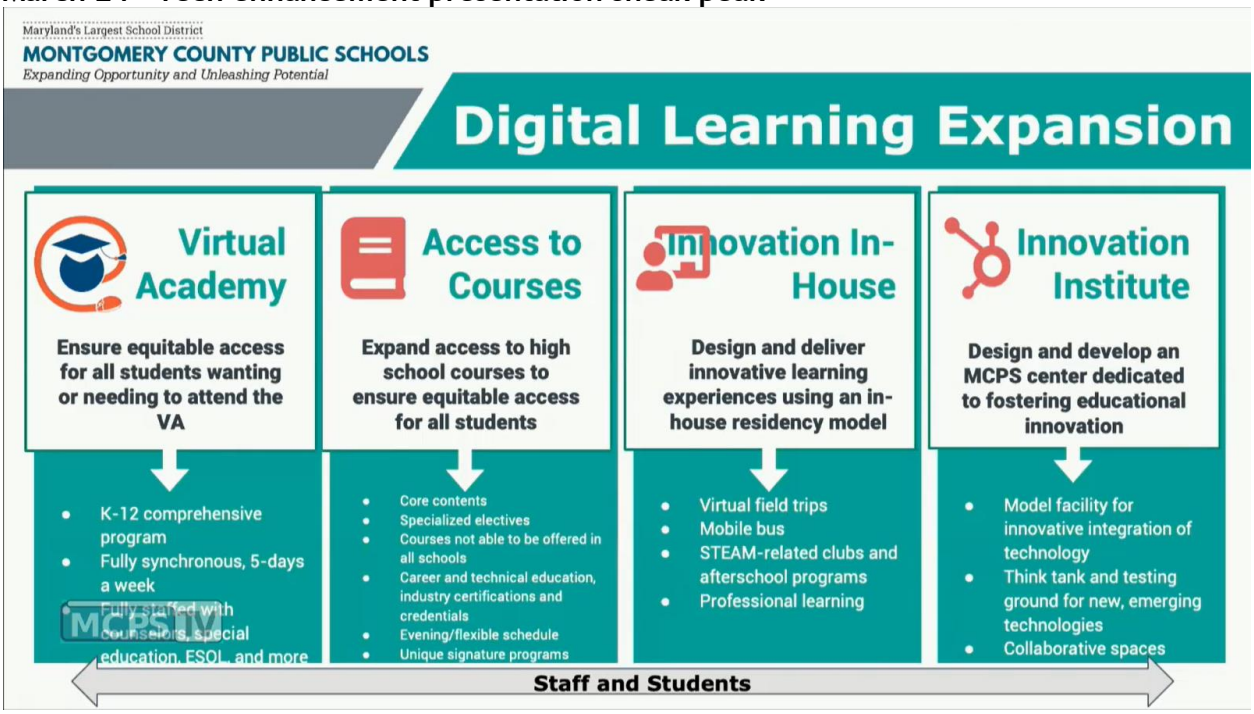
March 24th Tech enhancement presentation sneak peak



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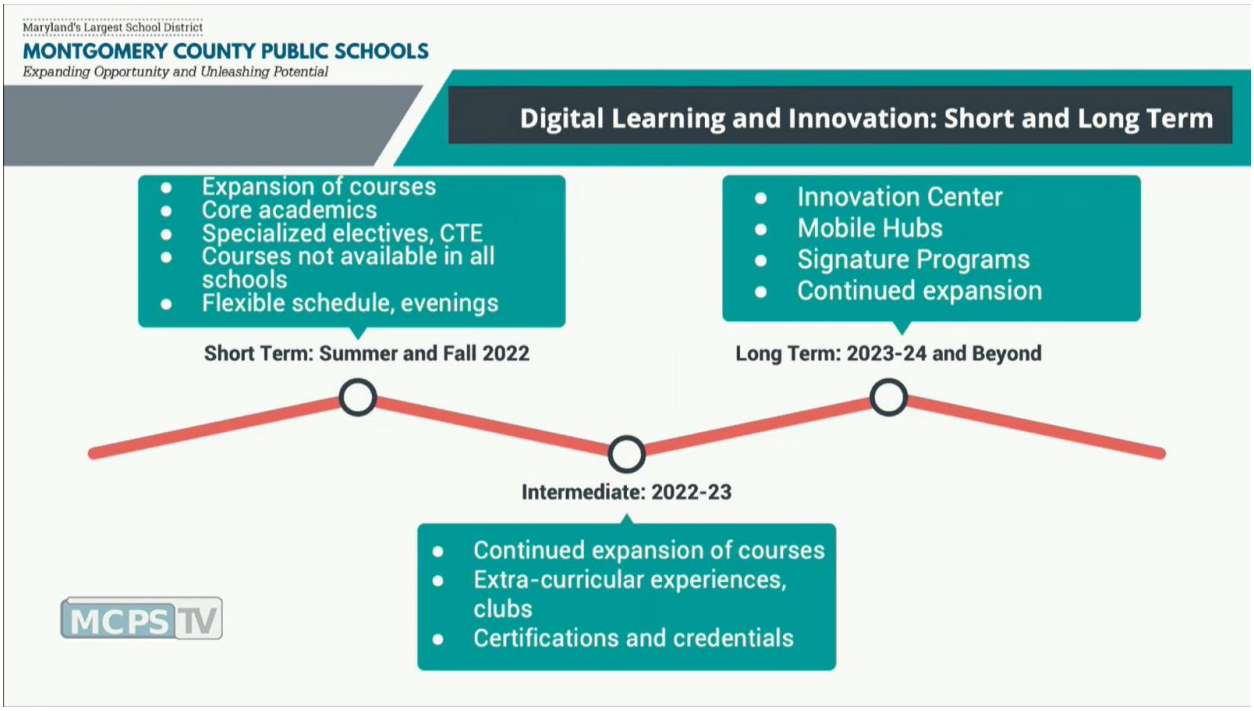

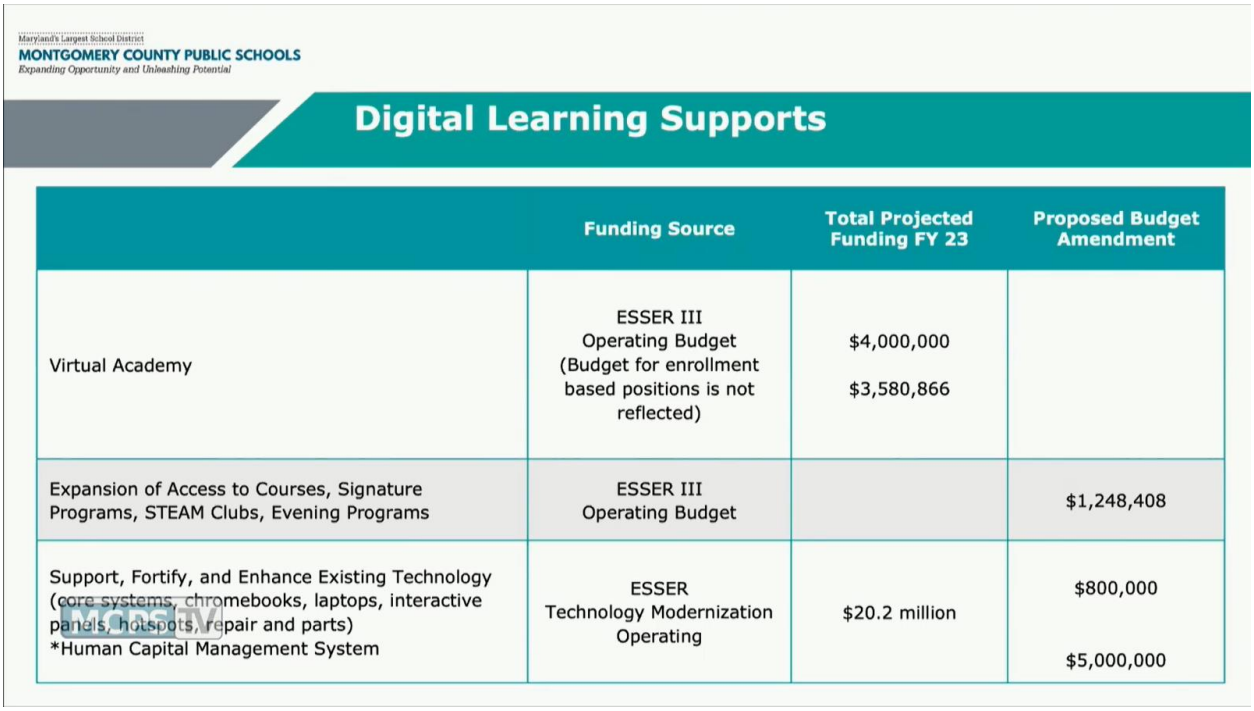

$2,048,408 ESSER III funding
$5,000,000 Tech Mod – Operating Budget funding

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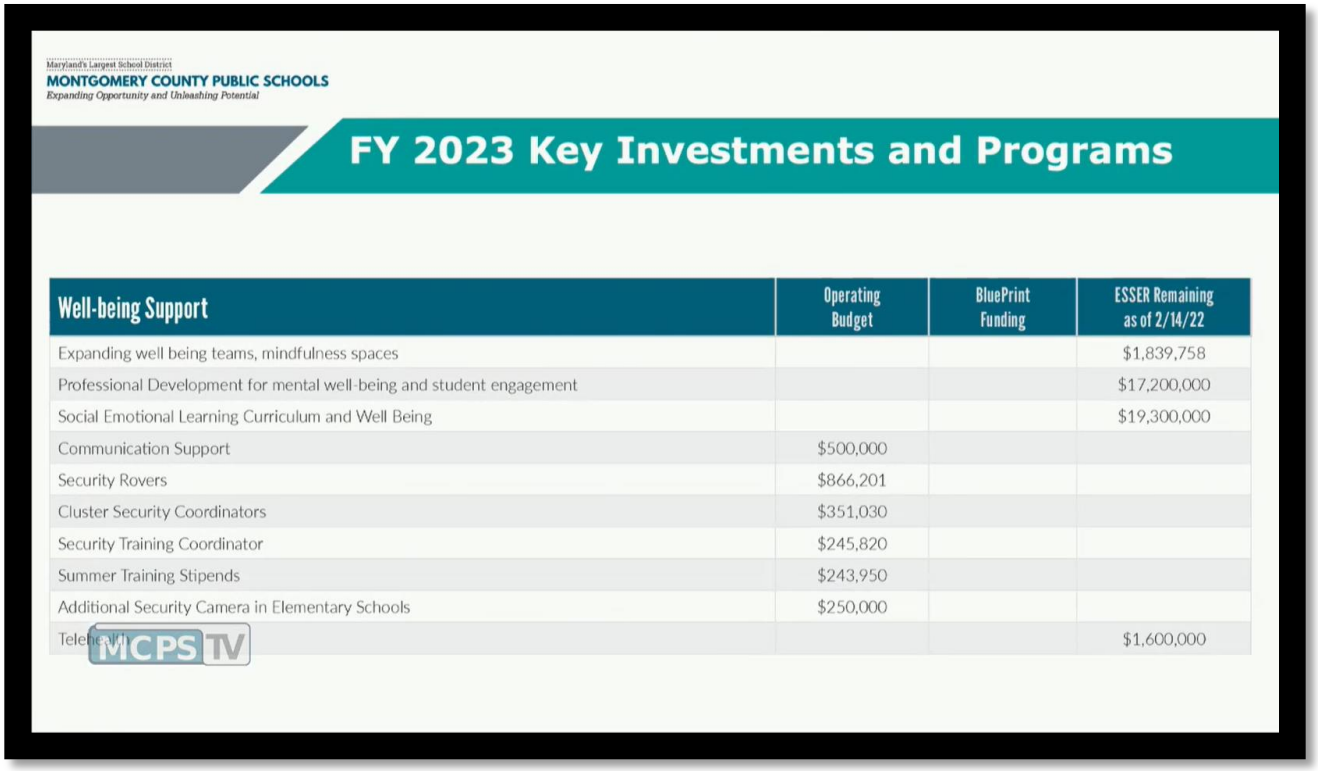

Well-being Support	Operating Budget	BluePrint Funding	ESSER Remaining as of 2/14/22
Expanding well being teams, mindfulness spaces			$1,839,758
Professional Development for mental well-being and student engagement			$17,200,000
Social Emotional Learning Curriculum and Well Being			$19,300,000
Communication Support	$500,000		
Security Rovers	$866,201		
Cluster Security Coordinators	$351,030		
Security Training Coordinator	$245,820		
Summer Training Stipends	$243,950		
Additional Security Camera in Elementary Schools	$250,000		
Telehealth			$1,600,000

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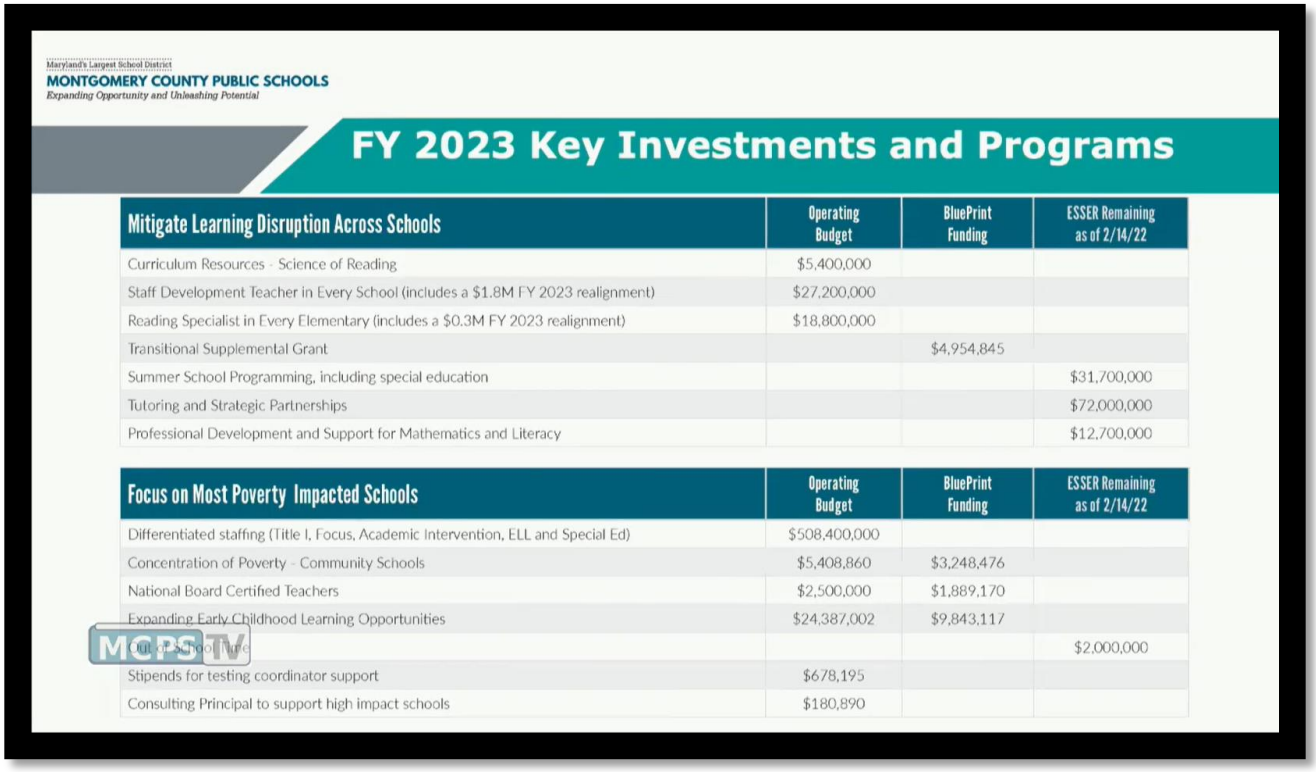

Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
Expanding Opportunity and Unleashing Potential

FY 2023 Key Investments and Programs

Mitigate Learning Disruption Across Schools	Operating Budget	BluePrint Funding	ESSER Remaining as of 2/14/22
Curriculum Resources - Science of Reading	$5,400,000		
Staff Development Teacher in Every School (includes a $1.8M FY 2023 realignment)	$27,200,000		
Reading Specialist in Every Elementary (includes a $0.3M FY 2023 realignment)	$18,800,000		
Transitional Supplemental Grant		$4,954,845	
Summer School Programming, including special education			$31,700,000
Tutoring and Strategic Partnerships			$72,000,000
Professional Development and Support for Mathematics and Literacy			$12,700,000

Focus on Most Poverty Impacted Schools	Operating Budget	BluePrint Funding	ESSER Remaining as of 2/14/22
Differentiated staffing (Title I, Focus, Academic Intervention, ELL and Special Ed)	$508,400,000		
Concentration of Poverty - Community Schools	$5,408,860	$3,248,476	
National Board Certified Teachers	$2,500,000	$1,889,170	
Expanding Early Childhood Learning Opportunities	$24,387,002	$9,843,117	
Out-of-School Time			$2,000,000
Stipends for testing coordinator support	$678,195		
Consulting Principal to support high impact schools	$180,890		

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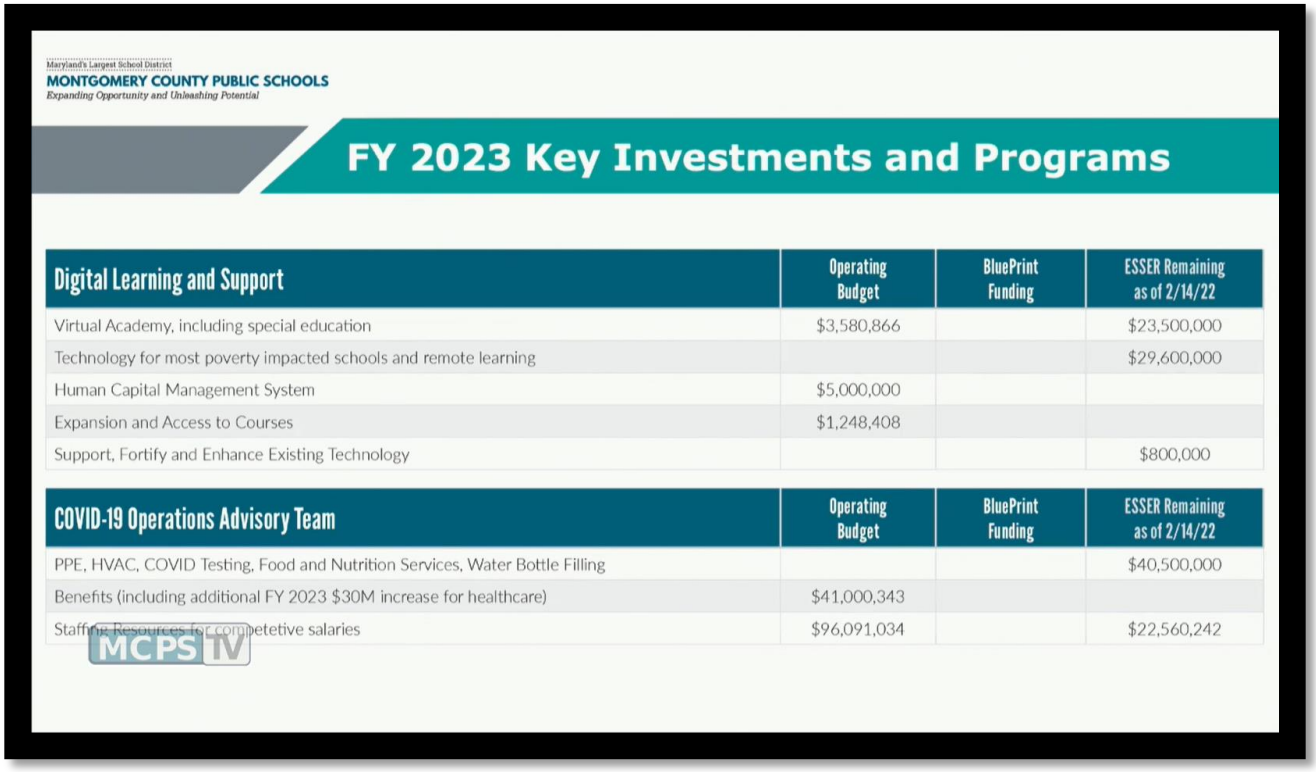

Digital Learning and Support	Operating Budget	BluePrint Funding	ESSER Remaining as of 2/14/22
Virtual Academy, including special education	$3,580,866		$23,500,000
Technology for most poverty impacted schools and remote learning			$29,600,000
Human Capital Management System	$5,000,000		
Expansion and Access to Courses	$1,248,408		
Support, Fortify and Enhance Existing Technology			$800,000

COVID-19 Operations Advisory Team	Operating Budget	BluePrint Funding	ESSER Remaining as of 2/14/22
PPE, HVAC, COVID Testing, Food and Nutrition Services, Water Bottle Filling			$40,500,000
Benefits (including additional FY 2023 $30M increase for healthcare)	$41,000,343		
Staffing Resources for competetive salaries	$96,091,034		$22,560,242

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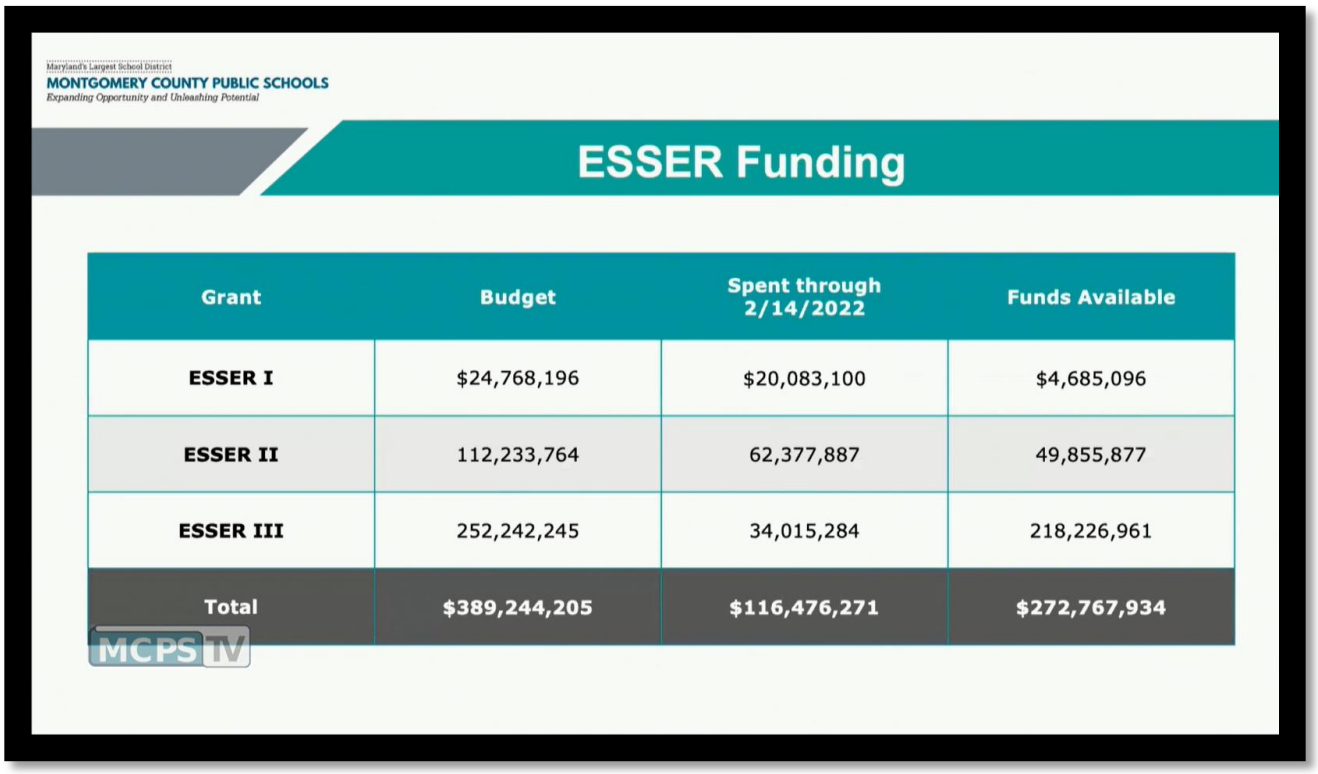

Grant	Budget	Spent through 2/14/2022	Funds Available
ESSER I	$24,768,196	$20,083,100	$4,685,096
ESSER II	112,233,764	62,377,887	49,855,877
ESSER III	252,242,245	34,015,284	218,226,961
Total	**$389,244,205**	**$116,476,271**	**$272,767,934**

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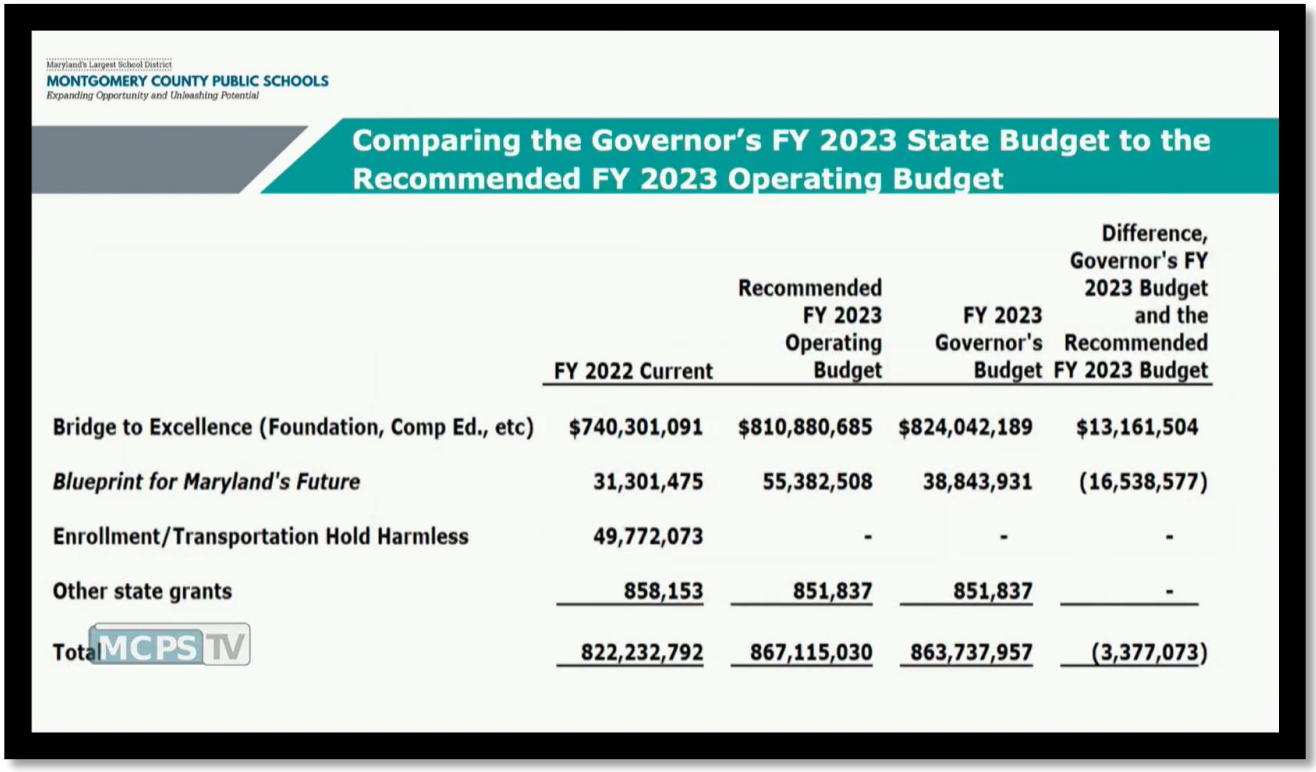

Maryland's Largest School District
MONTGOMERY COUNTY PUBLIC SCHOOLS
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Comparing the Governor's FY 2023 State Budget to the Recommended FY 2023 Operating Budget

	FY 2022 Current	Recommended FY 2023 Operating Budget	FY 2023 Governor's Budget	Difference, Governor's FY 2023 Budget and the Recommended FY 2023 Budget
Bridge to Excellence (Foundation, Comp Ed., etc)	$740,301,091	$810,880,685	$824,042,189	$13,161,504
Blueprint for Maryland's Future	31,301,475	55,382,508	38,843,931	(16,538,577)
Enrollment/Transportation Hold Harmless	49,772,073	-	-	-
Other state grants	858,153	851,837	851,837	-
Total	822,232,792	867,115,030	863,737,957	(3,377,073)

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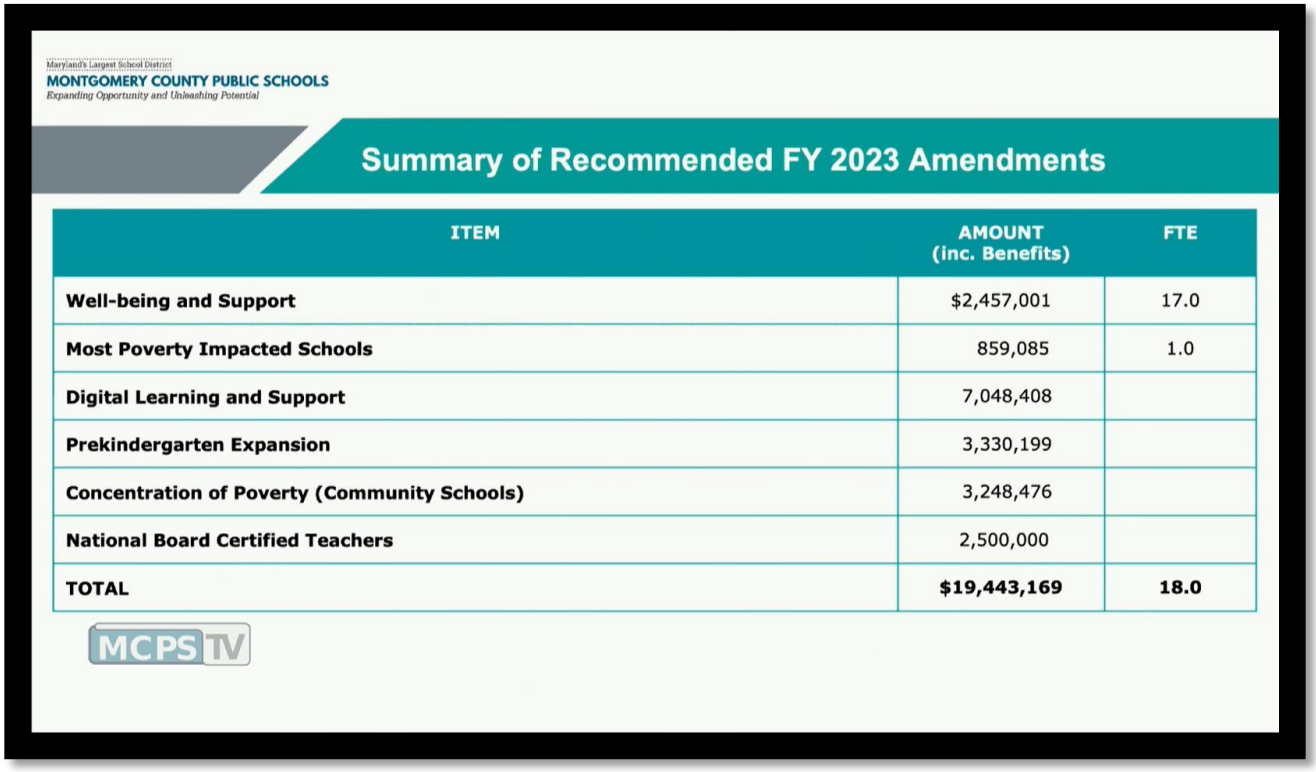

ITEM	AMOUNT (inc. Benefits)	FTE
Well-being and Support	$2,457,001	17.0
Most Poverty Impacted Schools	859,085	1.0
Digital Learning and Support	7,048,408	
Prekindergarten Expansion	3,330,199	
Concentration of Poverty (Community Schools)	3,248,476	
National Board Certified Teachers	2,500,000	
TOTAL	**$19,443,169**	**18.0**

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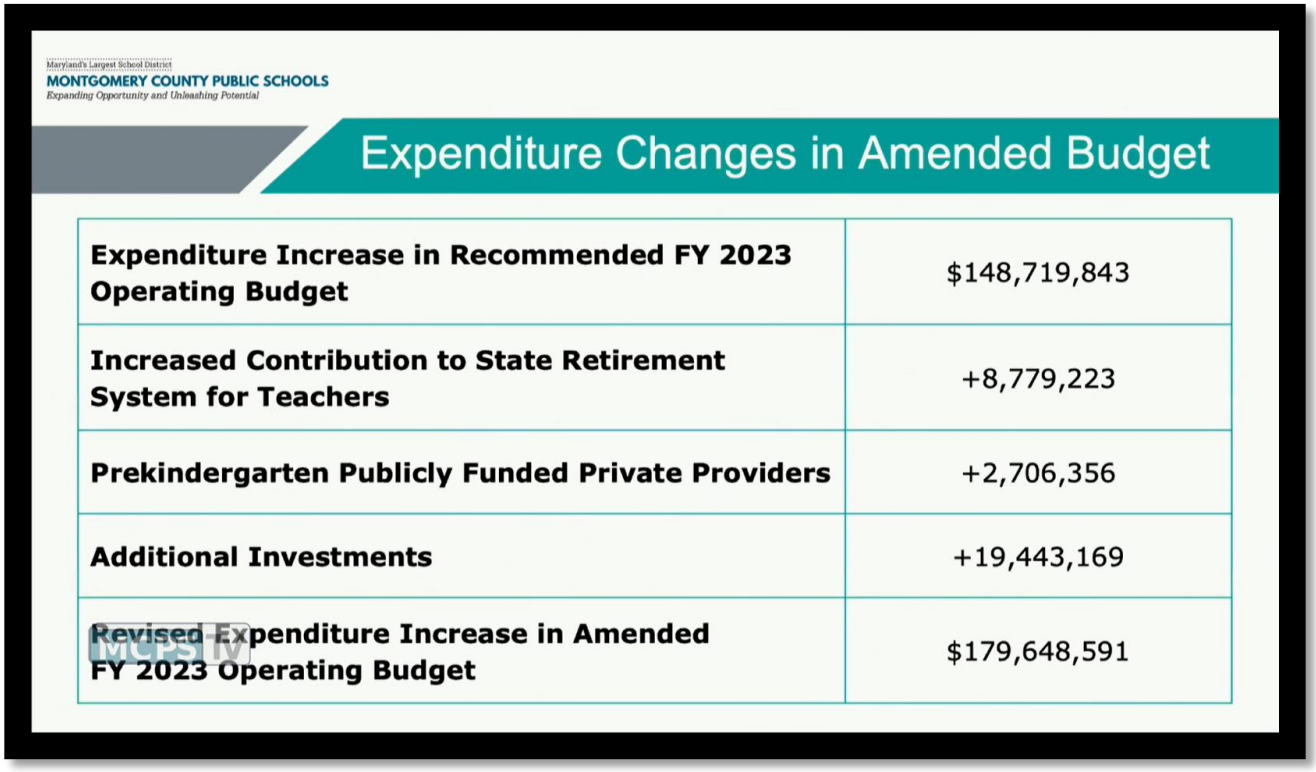

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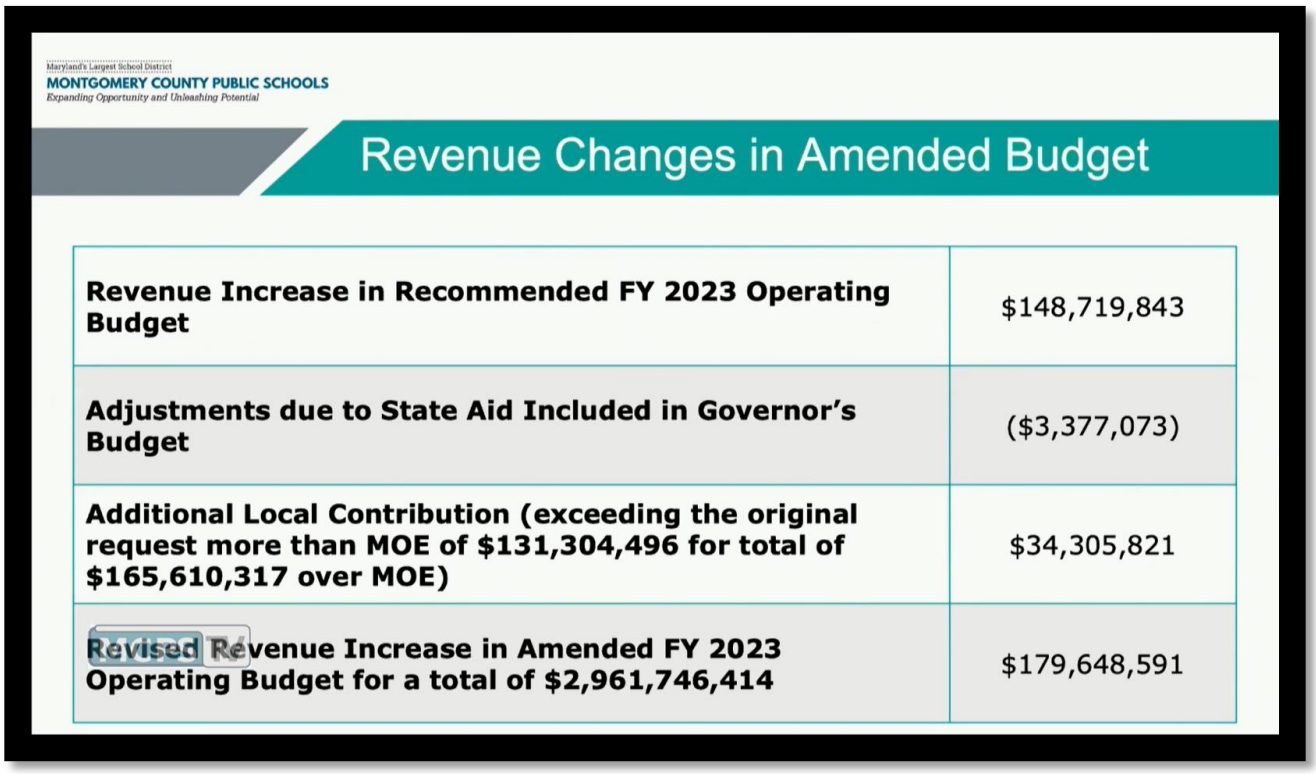
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