



## Committee Report

March 2022

Name of Committee: **Operating Budget**

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

**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.



## Committee Report

March 2022

### IMPORTANT DATES:

November 15, 2021	Board of Education members shared their operating budget priorities for FY2023
December 2, 2021	High level overview to the Board 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 Board 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
<b>January 12, 19, and 25, 2022</b>	<b>Board of Education FY2023 Operating Budget Work Sessions</b>
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.	



## Committee Report

March 2022

### 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	<ul style="list-style-type: none"> <li>Attend MCPS Operating Budget Advisory Committee meetings.</li> <li>Conduct monthly Operating Budget Committee meetings in Fall – Spring, and ad hoc meetings via conference calls as needed at other times.</li> </ul>	Ongoing
Training	<p>Provide virtual training for effective testimony to the Board of Education and the County Council.</p> <p>Set an expectation that Committee Chairs (and members), Area VPs and Cluster Coordinators participate in the workshop, and strongly encourage Presidents &amp; Boards from local units to attend.</p>	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	<ul style="list-style-type: none"> <li>Visit schools/PTAs with significant Operating Budget needs, upon request, during the day or during a PTA meeting.</li> <li>Attend student leadership group meetings to gain feedback and insights, as permitted.</li> </ul>	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



## Committee Report

March 2022

### 2021 OPERATING BUDGET COMMITTEE

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





## Committee Report

March 2022

### MCCPTA Testimonies

First Name	Last Name	Email	Representing
<b>January 10th</b>			
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	marckeckstein@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
<b>January 18th</b>			
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



## Committee Report

March 2022



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### Local Implementation

#### A Montgomery County Wide effort

- The work of MCPS and its partners, such as offices within the Department of Health and Human Services, colleges and universities, child care providers and business and industry leaders all are reflected in various aspects of the Blueprint policies
- Blueprint governance includes representatives from the county executive, County Council, and MCPS
- A process has been established to gather stakeholder feedback and input that will be used to develop recommendations for the Blueprint plan



5

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### Kirwan Commission Priorities

#### Five Blueprint Policy Areas for Mandated Reform

- High-Quality Early Childhood Education and Expansion
- High-Quality and Diverse Teachers and Leaders
- College and Career Readiness Pathways, including Career and Technical Education
- More Resources to Ensure all Students are Successful
- Governance and Accountability



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### Kirwan Commission Priorities

#### Five Blueprint Policy Areas for Mandated Reform

- High-Quality Early Childhood Education and Expansion
- High-Quality and Diverse Teachers and Leaders
- College and Career Readiness Pathways, including Career and Technical Education
- More Resources to Ensure all Students are Successful
- Governance and Accountability



6

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### Early Care and Education Expansion





## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### Early Childhood Education and Expansion

- Expansion of access to high-quality, full-day Pre-K programs through a "mixed delivery system"
- 3- and 4 year-olds from low-income households (300% Federal Poverty Level) Tier I for FY 2023 and for 4 year-olds from families with incomes (between 300% and 600% FPL) Tier II using a sliding scale for FY 2025 can be considered
- Public Funding for both public and community-based Pre-K providers who meet rigorous standards of program quality: (Accreditation/Excels – mixed delivery system)
- 30% state funded Pre-K in community based settings required by FY 2023, and 50% required by FY 2026

8

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### Early Childhood Education and Expansion

- Pre-K programs will need to meet rigorous quality program standards (MSDE Accreditation and Maryland Excels Quality Rating System)
- By FY 2026, in all public and private Pre-K programs, instructional assistants must have a Child Development Associate® Credential™ or associate's degree
- Implement a new school readiness assessment for all students entering kindergarten
- Expansion of both Family Support Centers for pre- and post-natal support and Judy Centers for early childhood education and support

9



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

# Discussion



## Committee Report

March 2022

@56:00

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### Career Ladders

#### Teacher Leadership Track:

- Level 1: State certified teacher
- Level 2: Teacher pursuing a master's degree or National Board Certification
- Level 3: NBC teacher, master's degree in subject area, or assistant principal
- Level 4: "Lead Teacher" on leadership track in the following tiers: licensed principal or master distinguished principal (must meet all requirements for levels 1 through 3) will teach 60% of day and 40% leading/supporting new teachers and improving instruction, assessment and curriculum, and supporting challenging students, etc.
- Can earn salary increase when certain levels are achieved for leadership track and/or administrative track

15

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### High-Quality and Diverse Teachers and Leaders

- Salary increases starting from \$5,000 for milestones such as becoming a Level 4 "lead teacher" and or lead distinguished teacher
- Assistant principals who opt into the career ladder will be required to teach for up to 20% of their work week
- Principals are encouraged to spend 10% of their work week teaching, although it is not a requirement

**MCPS TV**

16



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### College and Career Readiness

- Requires all Local Education Agencies (LEAs) to provide students who meet the College and Career Readiness (CCR) standard with access to a set of post CCR program pathways
- Ensures a benchmarked world class system aligned from Grades Pre-K–12 to a CCR standard including: certification by Grade 10, and no later than Grade 12, students have the requisite literacy in English and math (and when practicable, science) needed to succeed in first-year college courses
- Develop alternative educational approaches for students in middle school and early high school who are not likely to meet the CCR standard by the end of Grade 10

18

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### College and Career Readiness

Beginning with FY 2024 school year, all students who meet CCR standards must have access to no-cost, post-CCR Pathways including the following:

- Competitive entry college preparation program
- Early College/Dual enrollment
- Robust CTE Programs
- Credit or non-credit certificate or license program courses or apprenticeship leading to occupational credential or post secondary certificate.

19

## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### College and Career Readiness

#### Career and Technical Education

- Schools systems must implement a ninth grade tracker system to measure each student's progress towards graduating on time, including credit accumulation and report outcomes to MSDE and AIB.
- Blueprint expands the definition of Career and Technical Education (CTE) to include those taken through apprenticeship sponsors and expands dual enrollment to include non-credit courses leading to certificate or license.
- Blueprint creates a CTE committee within the Governor's Workforce Development Board to develop a new statewide framework and set of standards. Beginning FY 2024, CTE programs offered by public schools must be aligned with the CTE system developed by the new CTE committee.

20

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### More Resources to Ensure All Students are Successful

- Broad and sustained new academic, social services, and health supports for students and schools with the most need
- Revises funding formulas to increase funding for ELs, special education students, and those eligible for FARMS
- Certificated personnel who have direct contact with students on a regular basis must complete training by December 1 annually, to identify professional resources to assist students, recognize behavioral health issues, recognize trauma and/or violence outside of school
- Establishes Transitional Supplemental Instruction (TSI) program for struggling learners to provide additional support. The TSI program will provide individual and small group instruction for students who are not on track and reading at grade level by third grade, and secondary students who are not proficient in mathematics

22

## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### More Resources to Ensure All Students are Successful

- Creates grants through the Concentration of Poverty School Grant Program for schools with high poverty rates and funds "Community" schools with a community schools coordinator
- Through partnerships; will coordinate needed services including, but not limited to, before and after care, social services, behavioral health support, tutoring, etc.
- The governor will allocate additional funds to designate a primary contact employee at the state level to assist individuals involved in school-based health centers and provide robust support for the establishment and expansion of school-based health centers



23

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
*Expanding Opportunity and Unleashing Potential*

### More Resources to Ensure All Students are Successful

- Blueprint emphasizes closing the achievement gap and reducing disproportionate placement of students with particular racial, ethnic, linguistic, economic, or disability status.
- Aspects of the Blueprint directly will address equity and fiscal policies. School systems must distribute at least 75% of the per pupil funding provided under the foundation and other categorical programs to schools.
- Resource recommendations were driven by the belief that all students, regardless of family income, race, ethnicity, language spoken, disabilities, or other needs, must have the resources they need for success.



24



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### Governance and Accountability

- Blueprint establishes an Accountability and Implementation Board (AIB) which has authority over MSDE and other state agencies in policy decisions
- For FY 2022 through FY 2026, the local governing body of each county, including school systems and local government shall jointly appoint a Blueprint coordinator responsible for the implementation of the Blueprint by all units in the county
- The AIB will develop criteria for reporting and share with LEAs by February 15, 2022, and each LEA will be required to submit a final Blueprint Implementation Plan to the AIB by June 15, 2022 (AIB Revised timeline has just been proposed)
- AIB will send expert review teams to monitor implementation progress in each of the LEAS and may withhold funds from school systems that are found to not be in compliance with the Blueprint

26

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

### Governance and Accountability

The AIB will develop a leadership development training program for Board of Education members and school principals that must include:

- Building instructional leadership teams, implementing career ladders, overseeing teacher instruction and mentoring systems
- Identifying, recruiting, and retaining high-quality school leaders
- Training to provide a deep understanding of standards-aligned instructional systems and a model for strategic thinking that will assist school leaders in driving redesign efforts in their schools
- A research-based model for instructional coaching to drive equitable learning in their school and lessons in transformational leadership
- A research-based model for ethical leadership directly tied to the school leader's responsibility

27

## Committee Report

March 2022

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



28

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



30

## Committee Report

March 2022

### MCPS Alignment with the Blueprint

- A strong accountability system, the MCPS Equity Accountability Model, which provides a detailed and focused assessment of school success to performance reporting for specific focus groups of students who have not experienced the same level of access, opportunity, or success
- The Blueprint for Maryland's Future fundamentally will improve outcomes for students in MCPS, and all public schools across the state of Maryland



31

END 1:29

### Presentation Overview

1. Introduction and Overview
2. Strategic Plan in Numbers
3. D-SIIT Focus Areas
  - A. Well being - Social Emotional Needs
  - B. Mitigating Learning Disruption
  - C. Most Poverty Impacted schools
  - D. Digital Learning
3. Budget Alignment
4. State Aid





## Committee Report

March 2022

Maryland's Largest School District

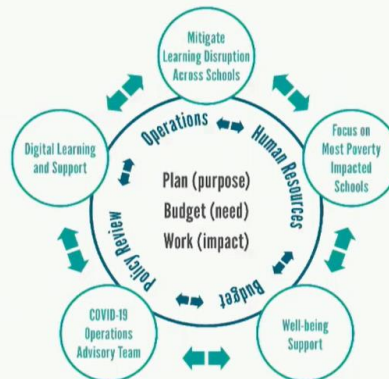
**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### Alignment to System Priorities



The Strategic Plan is organized around three priorities: Academic Excellence, Well-Being and Family Engagement and Professional and Operational Excellence, and is grounded in our core values of Respect, Relationship, Equity, Excellence, and Learning.

#### District Strategic Initiatives Implementation



Purpose is to ensure we are getting broader and more frequent feedback on our strategies.

3

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### Board Strategic Priorities Connection to D-SIIP

#### Academic Excellence

Mitigate Learning Disruption Across Schools

Focus on Most Poverty-Impacted Schools

Digital Learning Support

#### Well-Being & Family Engagement

Well-Being Support

COVID-19 Operations Advisory Team

Digital Learning Support

#### Professional & Operational Excellence

Focus on Most Poverty-Impacted Schools

Digital Learning Support

COVID-19 Operations Advisory Team



everychild.onevoice.®

Operating Budget Committee

## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

Expanding Opportunity and Unleashing Potential

### Social Emotional Needs

# Well Being Safety and Security



Maryland's Largest School District

**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.





## Committee Report

March 2022

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

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

### Well Being Safety and Security

#### Data That Calls Us to Action (July 1, 2021 through February 2, 2022)

Reason for Referral	Number (Percentage)
Attendance/Engagement	718 (46.9%)
Family in Need of Resources	158 (10.3%)
Other Needs	152 (9.9%)
Social/Emotional Concerns	449 (29.3%)
Health Concerns - Family	8 (0.5%)
Health Concerns - Student	47 (3.1%)

Race	Number (Percentage)
American Indian & Pacific Islander	3 (0.8%)
Asian	73 (4.8%)
African American	429 (28.0%)
Hispanic	765 (49.9%)
White	189 (12.4%)
Two or More Races	63 (4.1%)
Service Group	
IEP	314 (20.5%)
LEP	442 (28.9%)
FARMS	1,208 (78.9%)



#### Goal:

**Expand the work of the Student Well-Being Teams.**

@1:53:43

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

### Well Being Safety and Security

	Funding Source	Total Projected Funding	Proposed Budget Amendment
Expand Well-Being/Mindfulness Spaces	ESSER III	\$1,161,563	
Expand the work of the Student Well-Being Teams	ESSER III	\$226,065	
Expand the addition of daily social-emotional wellness time into students' daily schedules in additional schools	ESSER III	\$452,130	
Telehealth	ESSER III	\$1,600,000	
Communication Support	Operating Budget		\$500,000
12 Security Rovers	Operating Budget		\$866,201
3 Additional Cluster Security Coordinators	Operating Budget		\$351,030
2 Security Training Coordinators	Operating Budget		\$245,820
Summer Training Stipends for Security	Operating Budget		\$243,950
Security Cameras for Elementary Schools	Operating Budget		\$250,000

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

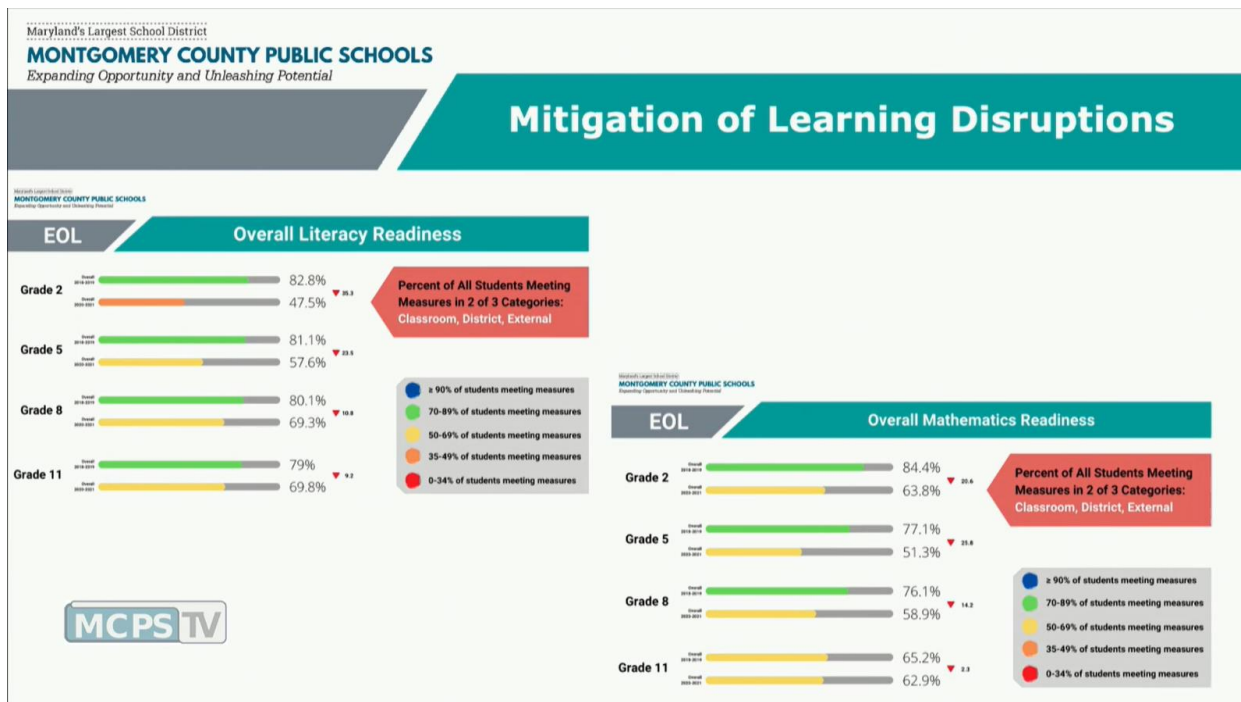
## Committee Report

March 2022

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

## Committee Report

March 2022

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

### Mitigating Learning Disruption: Curriculum

**Curriculum Resources**  
Resources, revision, implementation, and school support

**MCPSTV**

**studysync**

**Mc Graw Hill Education**

**Illustrative Mathematics**

**LearnZillion**

**EUREKA MATH** engage<sup>ny</sup>

**Benchmark ADVANCE** **Benchmark ADELANTE**

### 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.

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

Margie Lope Moutatsos entered the waiting room [Admit](#) [X](#)

### Elementary English Language Arts

Prior to this School Year	Moving Forward
<b>Balanced Literacy</b> Professional Learning focused on Curriculum Limited foundational skills instruction	<b>Structured Literacy</b> Teacher Learning focusing on Science of Reading Systematic approach to foundational skills instruction Diagnostic assessment

**Current State**

Shifting from Balanced Literacy to Structured Literacy  
 Leader learning focused on Science of Reading  
 Leader learning focused on Anti-Bias/Anti-Racist literacy  
 Using a variety of materials to support existing foundational skills instruction  
 Increased group strategies  
 Introduced additional assessments to target foundational skills gaps

**MCPSTV**

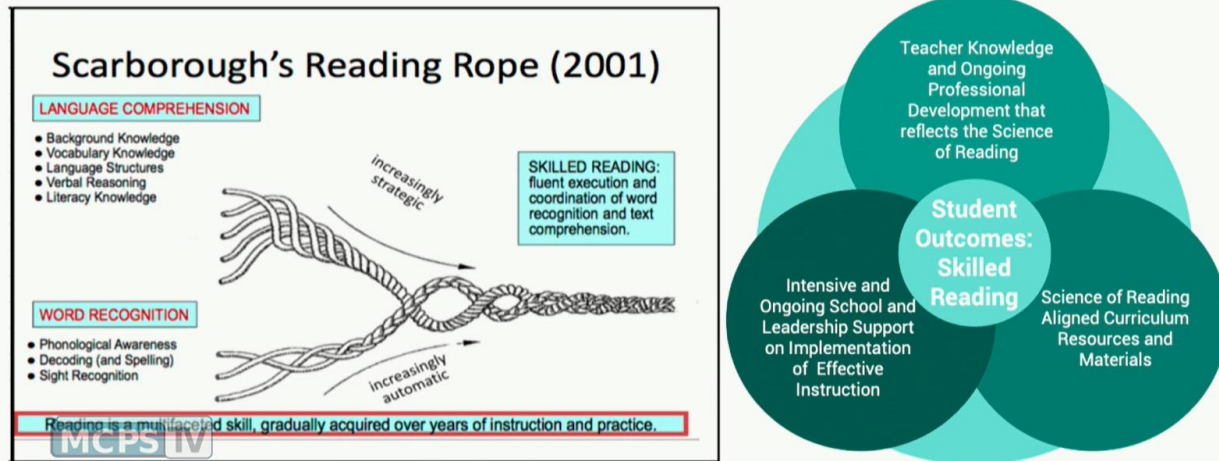
## Committee Report

March 2022

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.

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

### Shift to Science of Reading-Structured Literacy



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

### Mitigation of Learning Disruption

#### Professional Learning and School Support

Direct support to schools grounded in equity and research, emphasizing acceleration of learning

Reading Specialists	Staff Development Teachers
<ul style="list-style-type: none"> <li>• Plan and lead the school reading program</li> <li>• Identify, design, and deliver professional development on instructional literacy strategies</li> <li>• Work directly with students to diagnose and develop literacy skills</li> <li>• Co-teach, model and provide feedback to teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Job embedded staff development</li> <li>• Facilitate collaborative planning and data analysis</li> <li>• Support the development, implementation of School Improvement Plan</li> <li>• Lead and support equity training</li> </ul>



## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

Models of MCPS Tutoring

High-Dosage Tutoring


- Directly supports success in daily classroom instruction, aligned to the grade-level curriculum
- "Acceleration of Learning"
- Multiple sessions per week outside of regular instruction, 60-90 minutes per session
- Virtual or in-person
- Students identified and invited based on needs
- Delivered by MCPS staff or external providers

Evidence-Based Interventions

- For students significantly below grade level
- Evidence-based interventions
  - Orton-Gillingham
  - Really Great Reading
  - i-Ready
  - System 44
  - Read/Math 180
  - ILIT - ILIT for ELL
- Delivered by MCPS staff

On-Demand Tutoring, Homework Help

- Open to all students, all grade levels
- Can serve all courses and content areas
- Available 24/7, flexible scheduling
- Currently virtual
- Delivered by external providers



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.

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

*Expanding Opportunity and Unleashing Potential*

Summer Programs 2022

More intentional data-driven focus on students with the greatest need

Prioritization of ELO (Title I), ESY (special education), high school credits

A focused program for newcomer English Learners/ Emergent Multilingual Learners

Narrower focus for local school programs (LSP)

Online tutoring with external providers, available to all students, flexible schedule available 24/7

Current schools implementing Lavinia will continue the program during the summer

MCPS TV

No cost for students and transportation and meals provided



## Committee Report

March 2022

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

### Mitigating Learning Disruption

	Funding Source	Total Projected Funding (inc Benefits) FY23	Proposed Budget Amendment
Professional Development and Support for Mathematics and Literacy	ESSER	\$12.7 million	
High Dosage Tutoring, Interventions and On-demand Tutoring Homework Help → <i>Northbay Education</i>	ESSER	\$47.5 million	Realigned
Summer School → <i>Shift in Focus and Lavinia Group for existing schools</i>	ESSER	\$28.5 million	
Full-time Staff Development Teachers	Operating Budget	\$27.2 million (\$1.8 million)	
Full-time Reading Specialists in Elementary Schools	Operating Budget	\$18.8 million (0.3 million)	
Curriculum Resources → <i>Science of Reading</i>	Operating Budget	\$5.4 million	Realigned

\$88.7 million in ESSER funding

\$51.4 million in Operating Budget funding

@3:07:41

## Committee Report

March 2022

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

# Most Poverty Impacted Schools

MCPS TV

3:06:18 / 3:58:40

From DCIP work, with Social Worker and Principal input

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

## Most Poverty Impacted Schools

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
<b>Total Number: 69 Schools</b>	<b>Total Number: 69 Schools</b>

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

MCPS TV

## Committee Report

March 2022

### Most Poverty Impacted Schools

#### Academic Excellence

Expand early childhood

Build capacity of leaders and staff to serve in most impacted by poverty schools

**MCPSTV**

#### Wellbeing & Family Engagement

Trauma-Informed therapists & related positions (PPWs, psychologists, school counselors)

Enhance culturally proficient parent engagement strategies

#### Professional & Operational Excellence

Incentives for staff in most poverty impacted schools

Recruitment & retention strategies

### Most Poverty Impacted Schools

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

Proposed amendments

\$3,359,085 Operating Budget funding





## Committee Report

March 2022

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

## Committee Report

March 2022

@3:19

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

# Digital Learning and Support



MCPS TV

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

## Digital Learning: Current State

### A CONTINUUM OF DIGITAL LEARNING OPPORTUNITIES

Montgomery Virtual Academy	MCPS Online Learning	Interim Instructional Services	Virtual Tutoring and Student Support	Other Virtual Innovations
<p>Full-time K-12 Virtual Academy Program</p> <p>Currently 2,735 Students</p>	<p>Online Pathways</p> <p>Approximately 1,200 students enrolled in "singleton" high school courses, all contents required for graduation</p>	<p>Students approved based on medical or psychological diagnosis and recommendation of physician/provider</p> <p>Approximately 900 students, mostly virtual</p>	<p>Virtual Tutoring</p> <p>Homework Help</p> <p>Interventions</p> <p>Credit Recovery</p>	<p>Montgomery Can Code</p> <p>Virtual Clubs</p> <p>KID Museum</p> <p>Cyber and Coding</p>

MCPS TV

## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### Enrollment

Virtual Academy		Online Pathways		Virtual Coding Clubs	
All	2735	All	1,193	All	292
Asian	22.2%	Asian	11.3%	Asian	16.8%
Black/Afr American	32.5%	Black/Afr American	30.1%	Black/Afr American	34.9%
Hispanic/Latino	26.3%	Hispanic/Latino	30.5%	Hispanic/Latino	29.5%
White	13.2%	White	23.1%	White	11.6%
All Other	5.8%	All Other	4.8%	All Other	7.1%
FARMS	44.8%	FARMS	31.1%	FARMS	45.2%
Special Education	14.8%	Special Education	13.1%	Special Education	9.6%
English Learners	12.3%	English Learners	10.2%	English Learners	7.9%

Maryland's Largest School District

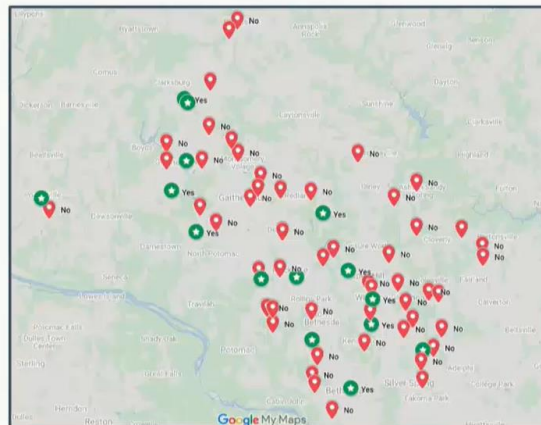
**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### 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)

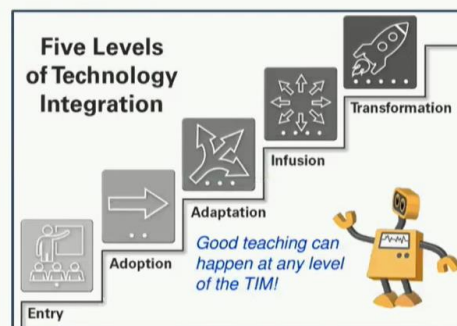
## Committee Report

March 2022

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

### Instructional Technology Professional Learning

9200	One or more CPD course	<ul style="list-style-type: none"> <li>Critical Inquiry</li> <li>Interactive Classrooms</li> <li>Reimagining My Learning in a Connected Age</li> </ul>
29K	One or more technology workshop	<ul style="list-style-type: none"> <li>Canvas</li> <li>Zoom</li> <li>Document cameras</li> <li>Screencasting</li> </ul>

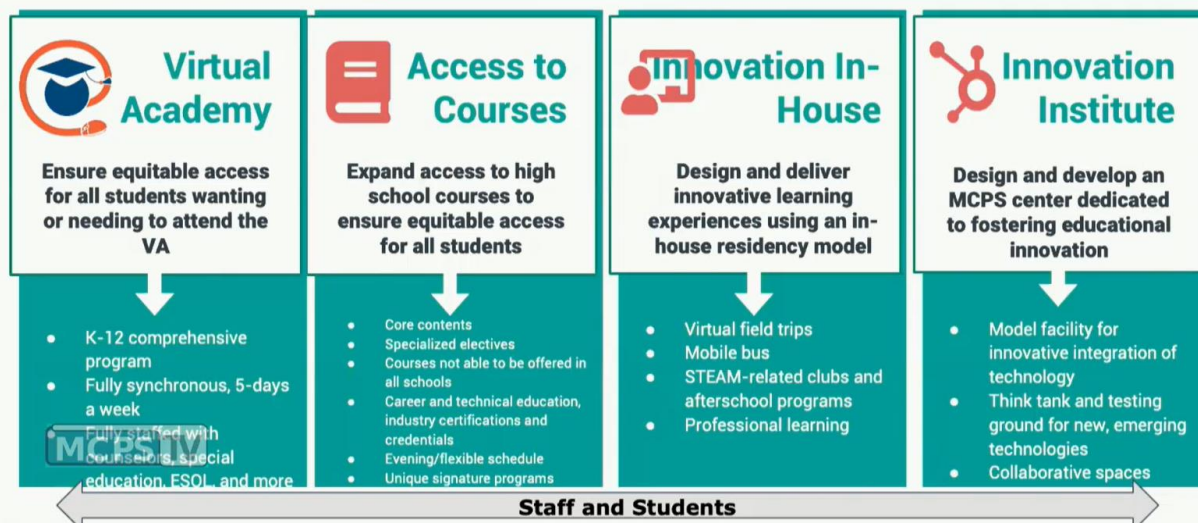


*How can we expand instructional technology professional learning experiences for staff in robotics, engineering, computer science, digital media, and other targeted areas so that they have the skills, knowledge, expertise, and resources to offer courses, clubs, and learning experiences for students?*

### March 24<sup>th</sup> Tech enhancement presentation sneak peak

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

### Digital Learning Expansion





## Committee Report

March 2022

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### Digital Learning and Innovation: Short and Long Term

- Expansion of courses
- Core academics
- Specialized electives, CTE
- Courses not available in all schools
- Flexible schedule, evenings

Short Term: Summer and Fall 2022

- Innovation Center
- Mobile Hubs
- Signature Programs
- Continued expansion

Long Term: 2023-24 and Beyond

Intermediate: 2022-23

- Continued expansion of courses
- Extra-curricular experiences, clubs
- Certifications and credentials

**MCPS TV**

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**  
Expanding Opportunity and Unleashing Potential

### Digital Learning Supports

	Funding Source	Total Projected Funding FY 23	Proposed Budget Amendment
Virtual Academy	ESSER III Operating Budget (Budget for enrollment based positions is not reflected)	\$4,000,000 \$3,580,866	
Expansion of Access to Courses, Signature Programs, STEAM Clubs, Evening Programs	ESSER III Operating Budget		\$1,248,408
Support, Fortify, and Enhance Existing Technology (core systems, chromebooks, laptops, interactive panels, hotspots, repair and parts) *Human Capital Management System	ESSER Technology Modernization Operating	\$20.2 million	\$800,000 \$5,000,000

\$2,048,408 ESSER III funding

\$5,000,000 Tech Mod - Operating Budget funding



## Committee Report

March 2022

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

### FY 2023 Key Investments and Programs

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





## Committee Report

March 2022

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	
Stipends for testing coordinator support	\$678,195		\$2,000,000
Consulting Principal to support high impact schools	\$180,890		





## Committee Report

March 2022

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

### FY 2023 Key Investments and Programs

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 competitive salaries	\$96,091,034		\$22,560,242







## Committee Report

March 2022

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

### ESSER Funding

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





everychild.onevoice.®

Operating Budget Committee

## Committee Report

March 2022

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

### 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	<u>858,153</u>	<u>851,837</u>	<u>851,837</u>	<u>-</u>
Total	<u>822,232,792</u>	<u>867,115,030</u>	<u>863,737,957</u>	<u>(3,377,073)</u>

**MCPSTV**



*everychild.onevoice.®*  
Operating Budget Committee

## Committee Report

March 2022

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

### Summary of Recommended FY 2023 Amendments

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	
<b>TOTAL</b>	<b>\$19,443,169</b>	<b>18.0</b>





*everychild.onevoice.®*

**Operating Budget Committee**

## Committee Report

March 2022

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

### Expenditure Changes in Amended Budget

<b>Expenditure Increase in Recommended FY 2023 Operating Budget</b>	\$148,719,843
<b>Increased Contribution to State Retirement System for Teachers</b>	+8,779,223
<b>Prekindergarten Publicly Funded Private Providers</b>	+2,706,356
<b>Additional Investments</b>	+19,443,169
<b>Revised Expenditure Increase in Amended FY 2023 Operating Budget</b>	\$179,648,591



## Committee Report

March 2022

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

### Revenue Changes in Amended Budget

<b>Revenue Increase in Recommended FY 2023 Operating Budget</b>	\$148,719,843
<b>Adjustments due to State Aid Included in Governor's Budget</b>	(\$3,377,073)
<b>Additional Local Contribution (exceeding the original request more than MOE of \$131,304,496 for total of \$165,610,317 over MOE)</b>	\$34,305,821
<b><span style="background-color: #e0e0e0;">Revised</span> Revenue Increase in Amended FY 2023 Operating Budget for a total of \$2,961,746,414</b>	\$179,648,591