

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, still 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, but there are positive signs that we will get more funding from the state and federal government than the conservative estimates that were used to compile the current proposed budget.

- Enrollment is down roughly 5,000 students which, at ~\$15,000 per student implies a \$75 million impact
 - **Update:** The State will fund schools based on prior year enrollment, alleviating the potential loss of revenue to MCPS
- 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

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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.

- **Update:** The MD House has voted to override the veto of Kirwan and at least one of the primary finding sources. MD The Senate is expected to do the same on Thursday, February 11, 2021.
- There is funding for state and local governments as well as schools in President Biden's RELIEF Act and there appears to be a willingness/ability to pass the bill with those funds included. That alleviates some of the financial pressures on the state and county budgets.
- MCPS has convened another meeting of the Budget Advisory Committee on Tuesday, February 16th to discuss the new revenue forecasts and what, if any, modifications they will recommend to the Board of Education prior to submitting the FY22 Operating Budget to the County Executive and Council.

FY22 Budget & Operating Budget Testimony Workshop

- There are no firm dates for MCCPTA testimony to the County Council as yet. It is possible that we will be limited to submitting testimony from AVPs, rather than CCs, this year. That is what the County Council did with the CIP testimony, however, I will advocate for each CC to have the normal amount of time allotted. There are many issues and two minutes is insufficient to cover the needs of five (5) clusters.
- Background information for County Council testimony preparation:
 - 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 & Sub-committee 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 Sessions were on January 14th, 21st and 25th](#). The work sessions are where the BOE members discuss the budget and the testimony they heard and request clarification and make changes to the proposed budget.
- The second and final [Operating Budget Hearing before the Board of Education was January 19, 2021](#), And included 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)

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- Quince Orchard Cluster
- Seneca Valley Cluster
- Walter Johnson Cluster
- Wheaton Cluster (DCC)
- Whitman Cluster
- Sherwood Cluster
- Wootton Cluster

- The BOE adopted the proposed budget February 9 but will potentially adopt a revised budget with the updated revenue projections and corresponding expenditures.
- Cluster Coordinators will be asked to submit testimony to the County Council in April (dates TBD).

Priorities

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.	