

## December 2008

### MCCPTA Operating Budget Committee Report

Chair: Pam Moomau

The MCCPTA Operating Budget Priorities Resolution and MCCPTA Operating Budget Compact have been delivered to MCPS officials.

MCCPTA will have a chance to talk with MCPS and County officials at **our annual Operating Budget Forum on Monday, January 5, 7:30-9 p.m.** Invitations to Board and School officials go out next week. We are asking each participant to make a brief (2 minute statement) and then participate in a Q&A session. Please mark your calendars.

We will conduct an Operating Budget Workshop to help cluster coordinators prepare operating budget testimony on **Saturday, January 10, Kensington Parkwood ES media center, tentatively 9 a.m. -noon.** A notice will be posted to the website.

The Budget picture keeps getting worse. **While the Superintendent still plans to release his proposed budget December 11, the big roll-out public meeting has been cancelled** (an indicator of how bad the news is going to be.) Recent information from the County Council is that the County's expected shortfall for FY 2010 is as much as \$500 million (up from an earlier estimate of \$250 million). This doesn't incorporate reduced energy costs, so the picture may improve on that front; but it also doesn't incorporate further downturns in the economy, which would work in the opposite direction. MCPS's share of the shortfall is a bit less than half. The union contracts have been reopened. If all the COLAs for next year were rescinded, that would make up about  $\frac{1}{4}$  of the shortfall for the County, a little more than  $\frac{1}{3}$  for MCPS. (MCCPTA, per National PTA policy, does not comment on contract issues.) The State revenue picture is also grim, although some of us were assured by some members of the Montgomery County State delegation that they are making education funding a priority.

Bottom line: MCPS is anticipating having to make somewhere between \$60 million and \$140 million in cuts. Savings per teaching position: \$60,000. To put these figures in context, the total MCPS budget for FY 2009 (current year) is \$2.07 billion.