Fifth Annual Education Budget Forum

Craig Rice
Chair Education & Culture Committee | Montgomery County Council

Dr. Jack Smith
Superintendent | Montgomery County Public Schools

Dr. DeRionne Pollard
President | Montgomery Community College
Council Budget Process

**Jan. 15th**
- County Executive Transmits Capital & CIP Budget

**February**
- Council Reviews Capital and CIP Budget
- Board of Education & Montgomery College Adopt Operating Budgets

**March 15th**
- County Executive Transmits Operating Budget
- Operating Budget Public Hearings:
  - April 8th: 1:30pm & 7pm
  - April 9th: 7:00pm
  - April 10th: 1:30 & 7pm

**April**
- Council Reviews Operating Budget & Hosts Public Hearings

**May**
- County Council Work Sessions Occur

**June 1st**
- Council Approves Capital & Operating Budget (and taxes)

**July**
- FY20 Budget Goes into Effect

**Feb 5th**: CIP & Capital Budget Public Hearing

FY20: Fiscal Year 2020
FY20 Fiscal Issues

- FY19 Savings Plan
- School Impact Tax
- MD State Comptroller vs. Wynne
- MCPS Pension Shift
County Executive’s FY20 Recommended Operating Budget

- $13.5 Million
- $3.1 Million
Montgomery County Operating vs. CIP
FY19 Tax Supported Revenue and Funds

- Property Tax: 37%
- Income Tax: 32%
- Fed/State Aid: 18%
- Fed/State Energy Tax: 4%
- Recordation/Transfer Tax: 3%
- Other 6%
FY19 Tax Supported Expenditures

Source: Office of Management and Budget

- Debt Service: 8.5%
- College: 5.4%
- County Gov't: 33.3%
- MNCPPC: 2.8%
- MCPS: 50.0%

Total = $4.9 billion
State Budget Timeline
2019 Session: January 9th- April 8th (Sine Die)

- Third Wednesday of January: Gov. must submit an operating budget to the General Assembly
- General Assembly can only cut or restrict funds, cannot add to Gov.’s proposed budget
Maryland Commission on Innovation & Excellence in Education

Early Childhood Education

Governance Accountability

Resources for At-Risk Youth

High Quality Teachers & Leaders

College & Career Readiness Pathways
Kirwan Commission Funding

$4.4 BILLION
Over Ten Years

The Blueprint for Maryland’s Future

FY20- $325 million
and
FY21-$750 million

- Expand full day Pre-K for 4 year-olds
- Teacher salary increase

- Services for struggling learners
- Concentration of poverty grants
- Special education placeholder weight
Explore the Budget

County Government

https://www.montgomerycountymd.gov/omb/openbudget.html

Montgomery County Public Schools


Montgomery College

Montgomery County Annual Education Budget Forum

Montgomery County Public Schools Fiscal Year 2020 Operating Budget
The driving factors in preparing the FY 2020 Operating Budget are maintaining successful practices that have led to strong student achievement and identifying and investing in strategies to ensure all students achieve at higher levels.

Opportunities and success for all students demand focused attention.

OUR CORE VALUES OF LEARNING, RELATIONSHIPS, RESPECT, EXCELLENCE, AND EQUITY compel us to act and unite us around our goal – Academic Excellence for ALL.
The budget is our plan in numbers.
All Means All: Staying The Course
Leveling the Playing Field by:

- Expand Pre-K Programs
- Lower Class Size
- Extended Year Programming at two schools
- Expand Early and Middle College Programs
- Increase Focus Teacher Support at highly impacted schools
- Add ESOL Teachers and Transition Counselors
- Add Differentiated and Program Support for Special Education services
- Increase Administrative Support in schools
- Enhance Physical, Psychological, and Social Well-being
- Enhance Operational Excellence including maintenance
MCPS FY 2020 Operating Budget

Expenditures

<table>
<thead>
<tr>
<th>FY 2019 Budget</th>
<th>$2.596 Billion</th>
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<tbody>
<tr>
<td>FY 2020 Budget</td>
<td>$2.662 Billion</td>
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<tr>
<td>Change</td>
<td>$65.6 Million</td>
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<tr>
<td>Percent of Increase</td>
<td>2.5%</td>
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Education Budget Forums

DeRionne P. Pollard, PhD
Montgomery College President
Spring 2019
MC is Montgomery County

MC empowers its community—our veterans, immigrants, apprentices, and recent high school graduates.
MC is Montgomery County

A Veteran

• Lived in poverty as a Northwest High School student after he and his single-parent father lost their Germantown home
• Enrolled at MC, then enlisted and served in the US Army
• Left the Army after an injury and returned to MC
• Earned his degree at MC with a 4.0 GPA and now attends University of Maryland

Glen Swanson
26 years old
MC is Montgomery County

An Immigrant

- Born in Vietnam, moved to Montgomery County in 2015
- Mastered English in three years while at MC
- Completed her degree at MC, and is now at Towson University
- Plans to be an accounting professor and own a math-learning center in Montgomery County

Kim Thuyen Nguyen
22 years old
MC is Montgomery County

An Apprentice

- Changed careers from firefighting to the heating, ventilation, and air conditioning (HVAC) industry
- Enrolled in MC’s four-year “earn as you learn” apprenticeship program to master the needed skills
- Employed as an HVAC technician for Shapiro & Duncan, Inc. in Rockville

Kevin Lowman
27 years old
MC is Montgomery County

Avanti Kolluri
22 years old

A Recent MCPS High School Graduate

- A Rockville High School graduate
- Born and raised in Montgomery County
- Completed her MC degree then transferred to Towson University’s Honors College
- Plans to be a physician’s assistant for the underprivileged in Montgomery County
MONTGOMERY COLLEGE BY THE NUMBERS

54,335
Credit and Noncredit STUDENTS
Maryland’s largest community college

1 in 4
MC students who receive Pell grants
(federal financial aid)

$20,000
Average household income for federal Pell grant recipients

65%
MC students who attend part-time*

76.3%
Students of color
Student community reflects today’s Montgomery County

51%
Montgomery County Public Schools graduates who stay in state for college attend MC

117
Degree and certificate programs
From mechanics to engineers and lab bench workers to scientists: we fuel the economy

$5,178
annual tuition & fees
The most affordable higher education option for county residents

165
Countries represented*

25
Average student age*

9
Faculty members named Maryland Professor of the Year
quality in classrooms

46%
New full-time students who graduate or transfer within 3 years of entering MC

*credit students
MC empowers MCPS students

From Whitman to Wheaton

51%
Montgomery County Public School graduates who stay in Maryland for college attend MC
MC empowers MCPS students

Earn College Degree/Credits While in High School:

• Early College
• Middle College
• Dual Enrollment
MC empowers students to become:

cyber warriors, lab bench workers, and geneticists
MC empowers students to become:

engineers, HVAC technicians, and auto mechanics
MC empowers students to become:

nurses, EKG technicians, sonographers and surgical techs
MC empowers Montgomery

71% of alumni stay here in Montgomery County

Employers include:

• Holy Cross Hospital
• Federal Drug Administration
• Marriott
• National Institutes of Health
• Shapiro & Duncan
• And more
Continued investment in high quality, locally provided, affordable postsecondary education is required to empower all who need their community’s college.
Capital Budget FY20

*High quality facilities drive student success*

- **Catherine and Isiah Leggett Math and Science Building**
  - Construct modern classrooms and labs
  - At the Takoma Park/Silver Spring Campus
- **Libraries on each campus**
  - Renovate
  - Hub of academic life crucial to student success
- **Deferred maintenance of buildings**
  - Large backlog
  - Ensures safe, functional, and quality facilities
Operating Budget FY20

Priorities: Protect access & advance equity in success

• Access
  o Affordable tuition
  o Scholarships

• Student success—radical inclusion
  o Equity—work to close opportunity gaps to empower all students
Operating Budget FY20

Affordable Tuition Matters—Critical to Access

<table>
<thead>
<tr>
<th>Montgomery College</th>
<th>University of Maryland College Park</th>
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<tr>
<td>$5,178 Annual Tuition and Fees</td>
<td>$10,595 Annual Tuition and Fees</td>
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1 in 4 MC Students Who Receive Federal Financial Aid

$20,000 Average Household Income for Federal Pell Grant Recipients
Operating Budget FY20

*Equity in student success requires investments in excellence, affordability, and quality*

- Compensation
- Scholarships
- Financial Aid counselors
- Early College and summer bridge programs
Operating Budget FY20

_Fiscal prudence is a guiding principle_

• **Manage student and taxpayer dollars wisely**
  - Contributed $2.8M to FY19 County savings plan
  - Reduced budget by $8M
  - Students contribute their fair share—2.8% tuition increase

• **Adopted a lean budget**
  - Total appropriation of $313M—decrease of 0.82% from last year
  - County contribution request of only $3.1M
MC is Montgomery County

Empowering students like Glenn, Kim, Kevin, and Avanti to change their lives is crucial to the success of our community and the individuals who are Montgomery.
Thank You!
Thank You!

Questions?

2019 Forum Dates

**Feb. 27th** | 6:30-8:30 PM
Col. E. Brooke Lee Middle School (cafeteria)

**Mar. 6th** | 6:30-8:30 PM
Rockville High School (cafeteria)

**Mar. 11th** | 6:30-8:30 PM
Bethesda Chevy Chase High School (cafeteria)

**Mar. 27th** | 6:30-8:30 PM
Montgomery College-Takoma Park Campus
(Cultural Arts Center (CAC) Theater I)

**NEW DATE: April 4th**
6:30-8:30 PM
Neelsville Middle School (cafeteria)