

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

January 11, 2023

MEMORANDUM

To: Members of the Board of Education
From: Monifa B. McKnight, Superintendent of Schools
Subject: Operating Budget Priorities (10-25-2022-03-A)

During the *Budget Priorities for the Development of the Fiscal Year 2024 Operating Budget* discussion, Board members requested the following information:

Question A

Ms. Silvestre requested that staff provide a report about the overall assessment of the budget priorities.

Response

In the development of the Recommended Fiscal Year (FY) 2024 Operating Budget for Montgomery County Public Schools, several items or events were considered in developing the budget priorities for the next fiscal year. As I indicated in my memorandum to you dated December 6, 2022, on an overview of the Superintendent's Recommended FY 2024 Operating Budget, the FY 2024 budget has been developed using the Board of Education's (Board) FY 2022–2025 Strategic Plan as our proverbial “North Star” as a guide to us. The three pillars of the new strategic plan are (1) academic excellence; (2) well-being and family engagement; and (3) professional and operational excellence.

Additionally, the priorities that the Board discussed at its summer 2022 retreat and those shared by Board members at the meeting on October 25, 2022, also were important in the development of the priorities in the Recommended FY 2024 Operating Budget.

Two other ways that we received input to the budget priorities for next year's operating budget were through the four meetings held by the Superintendent's Budget Advisory Committee this past

fall and through the three community forums focusing on the operating budget that were held in November 2022.

The Recommended FY 2024 Operating Budget that I presented to the Board and the community on December 19, 2022, addresses five key investments. The first is providing a high-quality education for a growing student enrollment. The second is continuing recovery from lost learning time due to the pandemic. The third is new research-based innovative approaches to teaching and learning. The fourth is providing competitive salaries for recruiting and retaining a high-quality workforce. Finally, the fifth key investment is providing funding for the increased cost of goods and services we are experiencing as a result of inflation.

We have reviewed the budget priorities for FY 2024 through an antiracist lens using the results of the Antiracist System Audit as a guide. The Recommended FY 2024 Operating Budget is a data-driven, evidence-based, funding plan for the next fiscal year. Finally, we have assessed budget priorities in conjunction with the eventual end of our federal funding we received in response to the pandemic that has helped support the mitigation of learning loss and other supports for students.

We look forward to the operating budget work sessions with the Board and hearing from our community at the public hearings during this month. If you have questions, please contact Mr. Robert Reilly, associate superintendent of finance, Office of the Chief Operating Officer, via email.

MBM:MBH:RR:tk

Copy to:

Mr. Hull

Dr. Murphy

Mr. Stockton

Mr. Reilly

Mr. Klausling

Ms. Webb