

MCCPTA Committee Work Plan 2011/12

Operating Budget

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Vision

How does the work of your committee support the objects and mission of PTA and the focus of MCCPTA?

The MCPS Operating Budget represents the translation of budget priorities into action, through the allocation of funds across MCPS programs and functions. The vision of the Operating Budget Committee is to enable all MCCPTA members to be well informed and active partners in the operating budget process, to identify the operating budget priorities of the MCCPTA membership, and to assist MCCPTA in advocating for the funding and realization of those priorities.

Goals

Give a summary statement of your committee's goals for this year. Consider how you will identify attainment.

- 1) Understand MCPS and Montgomery County operating budget needs and resources;
- 2) Promote knowledge and understanding of the MCPS Operating Budget and the budget process among MCCPTA members;
- 3) Assist MCPS, Board of Education, Montgomery County and State officials in understanding MCCPTA budget priorities;
- 4) Assist MCCPTA and local PTAs in developing operating budget advocacy positions and strategies at the MCPS, Board of Education, County, and State levels.

Action Steps

What does your committee plan to do to achieve these goals? Include plans for meetings, mailings, etc., interaction with other MCCPTA committees, MCPS staff you may work with and in what capacity, other county, state or federal agencies, organizations you may contact as part of your action plan.

- 1) Solicit input regarding Operating Budget priorities from Local PTAs through Cluster Coordinators and Delegates, results of annual quad-cluster meetings and possibly other channels, such as surveys;
- 2) Meet with MCPS officials both to learn about MCPS operating budget planning, initiatives and resources and to communicate and advocate MCCPTA operating budget priorities;
- 3) Provide information about the MCPS budget to MCCPTA Officers, Directors and Delegates, and encourage information sharing with Local PTAs;
- 4) Update MCCPTA Operating Budget Compact and Priorities for approval by the Delegates Assembly;
- 5) Participate in MCCPTA outreach initiatives with Board of Education, County and State officials;
- 6) Assist MCCPTA President and Cluster Coordinators with the development of operating budget testimony, including through hosting an MCCPTA workshop on writing testimony for operating budget hearings;
- 7) Host annual Operating Budget Forum with members of the Board of Education and County officials;
- 8) Monitor progress of MCPS operating budget through County legislative process, and keep members informed of advocacy needs.

Expenses

\$50 Operating Budget workshop refreshments

\$250 Operating Budget Forum dinner for participants and MCCPTA representatives

\$50 Materials, supplies and other expenses, such as nametags, stationary and postage, incurred in carrying out Operating Budget Work Plan