

EXECUTIVE RECOMMENDATION



Alternative Education Programs (P652701)

| | | | |
|---------------|----------------------------------|----------------------|----------------|
| Category | Montgomery County Public Schools | Date Last Modified | 01/08/26 |
| SubCategory | Countywide | Administering Agency | Public Schools |
| Planning Area | Countywide | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|----------------------------------|---------------|-----------|----------|------------------|--------------|--------------|---------------|----------|----------|----------|-------------------|
| Planning, Design and Supervision | 3,000 | - | - | 3,000 | 1,500 | 750 | 750 | - | - | - | - |
| Site Improvements and Utilities | 1,500 | - | - | 1,500 | - | 500 | 1,000 | - | - | - | - |
| Construction | 25,548 | - | - | 25,548 | - | 7,750 | 17,798 | - | - | - | - |
| Other | 1,581 | - | - | 1,581 | - | - | 1,581 | - | - | - | - |
| TOTAL EXPENDITURES | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|------------------------------|---------------|-----------|----------|------------------|--------------|--------------|---------------|----------|----------|----------|-------------------|
| G.O. Bonds | 24,129 | - | - | 24,129 | 1,500 | 6,500 | 16,129 | - | - | - | - |
| State Aid | 7,500 | - | - | 7,500 | - | 2,500 | 5,000 | - | - | - | - |
| TOTAL FUNDING SOURCES | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - |

COMPARISON (\$000s)

| | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years | FY 27 Approp. |
|---------------------|--------|-----------|----------|------------------|-------|-------|--------|-------|-------|-------|-------------------|------------------|
| Prior Year Approved | - | - | - | - | - | - | - | - | - | - | - | - |
| Agency Request | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - | 1,500 |
| Recommended | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - | 1,500 |

| CHANGE | TOTAL | % | 6-YEAR | % | APPROP. | % |
|---------------------------------------|--------|---|--------|---|---------|---|
| Agency Request vs Prior Year Approved | 31,629 | - | 31,629 | - | 1,500 | - |
| Recommended vs Prior Year Approved | 31,629 | - | 31,629 | - | 1,500 | - |
| Recommended vs Agency Request | - | - | - | - | - | - |

RECOMMENDATION

Approve with Technical Modifications. Adjustment to the FY28 appropriation request break down by funding source.



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(P652701)

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| SubCategory | Countywide | Administering Agency | Public Schools |
| Planning Area | Countywide | Status | Planning Stage |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|----------------------------------|--------|-----------|----------|---------------|-------|-------|--------|-------|-------|-------|----------------|
| Planning, Design and Supervision | 3,000 | - | - | 3,000 | 1,500 | 750 | 750 | - | - | - | - |
| Site Improvements and Utilities | 1,500 | - | - | 1,500 | - | 500 | 1,000 | - | - | - | - |
| Construction | 25,548 | - | - | 25,548 | - | 7,750 | 17,798 | - | - | - | - |
| Other | 1,581 | - | - | 1,581 | - | - | 1,581 | - | - | - | - |
| TOTAL EXPENDITURES | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY25 | Est FY26 | Total 6 Years | FY 27 | FY 28 | FY 29 | FY 30 | FY 31 | FY 32 | Beyond 6 Years |
|-----------------------|--------|-----------|----------|---------------|-------|-------|--------|-------|-------|-------|----------------|
| G.O. Bonds | 24,129 | - | - | 24,129 | 1,500 | 6,500 | 16,129 | - | - | - | - |
| State Aid | 7,500 | - | - | 7,500 | - | 2,500 | 5,000 | - | - | - | - |
| TOTAL FUNDING SOURCES | 31,629 | - | - | 31,629 | 1,500 | 9,000 | 21,129 | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|---|
| Appropriation FY 27 Request | 1,500 | Year First Appropriation | |
| Appropriation FY 28 Request | 28,548 | Last FY's Cost Estimate | - |
| Cumulative Appropriation | - | | |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

MCPS operates Alternative Education Programs that support students in Grades 6-12. The program is intended to support students who have been unsuccessful in their home schools for a variety of reasons. The program currently operates out of two locations in Rockville: the Blair G. Ewing Center campus on Avery Road, as well as the North Lake Center, which is typically used as a holding school. The Board is requesting an FY 2027 appropriation to fund the planning of a permanent location located at the Spring Mill Center. The building on Avery Road, while larger than the program needs it to be, is outdated and will need to be addressed in a future CIP request.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth,

