

EXECUTIVE RECOMMENDATION



School Security Systems (P926557)

Category	Montgomery County Public Schools	Date Last Modified	12/19/25
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

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	6,365	4,162	1,003	1,200	200	200	200	200	200	200	-
Construction	92,681	49,371	15,010	28,300	1,300	7,800	5,800	5,800	3,800	3,800	-
Other	126	126	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	99,172	53,659	16,013	29,500	1,500	8,000	6,000	6,000	4,000	4,000	-

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
Current Revenue: General	28,000	-	-	28,000	-	8,000	6,000	6,000	4,000	4,000	-
G.O. Bonds	62,252	48,243	14,009	-	-	-	-	-	-	-	-
State Aid	8,920	5,416	2,004	1,500	1,500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	99,172	53,659	16,013	29,500	1,500	8,000	6,000	6,000	4,000	4,000	-

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	77,672	49,101	20,571	8,000	2,000	2,000	2,000	2,000	-	-	-	-
Agency Request	105,672	53,659	16,013	36,000	8,000	8,000	6,000	6,000	4,000	4,000	-	8,000
Recommended	99,172	53,659	16,013	29,500	1,500	8,000	6,000	6,000	4,000	4,000	-	1,500

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	28,000	36.0%	28,000	350.0%	8,000	-
Recommended vs Prior Year Approved	21,500	27.7%	21,500	268.8%	1,500	-
Recommended vs Agency Request	(6,500)	-6.2%	(6,500)	-18.1%	(6,500)	-81.3%

RECOMMENDATION

Approve with Modifications. FY27 funding and appropriation is recommended to be held until MCPS spends carry-over budget

balance from previous years. Funding switch in FY28-32 between GO bonds and Current Revenue: General to better reflect the type and useful life of expenditures.



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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	6,365	4,162	1,003	1,200	200	200	200	200	200	200	-
Construction	99,181	49,371	15,010	34,800	7,800	7,800	5,800	5,800	3,800	3,800	-
Other	126	126	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	105,672	53,659	16,013	36,000	8,000	8,000	6,000	6,000	4,000	4,000	-

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	96,752	48,243	14,009	34,500	6,500	8,000	6,000	6,000	4,000	4,000	-
State Aid	8,920	5,416	2,004	1,500	1,500	-	-	-	-	-	-
TOTAL FUNDING SOURCES	105,672	53,659	16,013	36,000	8,000	8,000	6,000	6,000	4,000	4,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	8,000	Year First Appropriation	FY92
Appropriation FY 28 Request	8,000	Last FY's Cost Estimate	77,672
Cumulative Appropriation	69,672		
Expenditure / Encumbrances	-		
Unencumbered Balance	69,672		

PROJECT DESCRIPTION

This project addresses four aspects of security throughout Montgomery County Public Schools, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. An FY 2020 supplemental appropriation of \$1.772 million was approved from the State as part of the School Safety Grant program. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP was approved to address technology upgrades to various existing security systems, as well as provide secure entrance vestibules and guided building access for schools that currently do not have these features. An FY 2021 appropriation was approved to continue the work in this project. An FY 2022 appropriation was approved to continue to provide secure entrance vestibules and guided building access for schools that currently don't have these features. An FY 2023 appropriation was approved to complete the secure entrance vestibules and guided building access projects, as well as to continue to replace/upgrade and install security technology at various schools throughout the county. An FY2024 appropriation and amendment to the FY 2023-2028 CIP was approved to continue this level of effort project and to update electronic school access and install new and/or update security technology at schools throughout the county. An FY 2025 appropriation was

approved to continue this level of effort project and provide new or replacement interior/exterior cameras as well as new and updated indoor/outdoor protective measures at various schools throughout the county. An FY 2027 appropriation is being requested to install a crisis alert system, door sensors, digital floor mapping, and to continue to modernize our security cameras.

FISCAL NOTE

State Reimbursement: not eligible. FY20 state grant in the amount of \$1,772,000 from the State of Maryland School Safety Grant Program. Additional FY20 state grant in the amount of \$1,462,000 from the State of Maryland School Safety Grant Program - round II.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.