

EXECUTIVE RECOMMENDATION



Early Childhood Center (P652303)

Category	Montgomery County Public Schools	Date Last Modified	01/10/22
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,600	-	-	2,600	850	1,110	640	-	-	-	-
Site Improvements and Utilities	1,225	-	-	1,225	500	725	-	-	-	-	-
Construction	11,825	-	-	11,825	2,650	3,815	5,360	-	-	-	-
Other	350	-	-	350	-	350	-	-	-	-	-
TOTAL EXPENDITURES	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-
TOTAL FUNDING SOURCES	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-

COMPARISON (\$000s)

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years	FY 23 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-	2,600
Recommended	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-	4,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	16,000	-	16,000	-	2,600	-
Recommended vs Prior Year Approved	16,000	-	16,000	-	4,000	-
Recommended vs Agency Request	-	-	-	-	1,400	53.8%

RECOMMENDATION

Approve with Technical Modifications. Correcting appropriation request with consent from MCPS.



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Site Improvements and Utilities	1,225	-	-	1,225	500	725	-	-	-	-	-
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Other	350	-	-	350	-	350	-	-	-	-	-
TOTAL EXPENDITURES	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

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G.O. Bonds	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-
TOTAL FUNDING SOURCES	16,000	-	-	16,000	4,000	6,000	6,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	2,600	Year First Appropriation	
Appropriation FY 24 Request	13,400	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Early childhood programs in MCPS are targeted to children and families affected by poverty, including children with disabilities, and provides them with additional time to acquire literacy, mathematics, and social/emotional skills for success in school and later learning in life. These programs provide opportunities for children to build school-readiness skills by increasing social interactions, building oral language skills, and fostering vocabulary development. In MCPS, 65 elementary schools have locally funded Prekindergarten and/or federally funded Head Start classes. MCPS has two regional early childhood centers, one at the MacDonald Knolls Early Childhood Center in Silver Spring, serving 100 Prekindergarten students and the other at the Up-county Early Childhood Center, temporary housed at the Emory Grove Center in Gaithersburg, serving 80 Prekindergarten students. The Up-county center will be relocated in January 2022, and temporary housed at Watkins Mill High School utilizing existing classrooms within the building. This project will provide funding for MCPS to construct a stand alone building on the Watkins Mill High School site for the Up-county center, as well as begin planning to further expand early childhood centers throughout the county. An FY 2023 appropriation is requested for planning funds.