



Technology Modernization (P036510)

Category	Montgomery County Public Schools	Date Last Modified	05/17/26
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	598,736	404,872	42,699	151,165	16,925	27,248	25,248	27,248	27,248	27,248	-
Other	39,364	39,364	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	638,100	444,236	42,699	151,165	16,925	27,248	25,248	27,248	27,248	27,248	-

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	293,391	150,938	34,781	107,672	5,697	21,740	19,740	21,740	21,740	17,015	-
Current Revenue: MCPS	750	750	-	-	-	-	-	-	-	-	-
Federal Aid	31,348	31,348	-	-	-	-	-	-	-	-	-
Recordation Tax	312,611	261,200	7,918	43,493	11,228	5,508	5,508	5,508	5,508	10,233	-
TOTAL FUNDING SOURCES	638,100	444,236	42,699	151,165	16,925	27,248	25,248	27,248	27,248	27,248	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	16,925	Year First Appropriation	FY03
Appropriation FY 28 Request	27,248	Last FY's Cost Estimate	599,506
Cumulative Appropriation	486,935		
Expenditure / Encumbrances	-		
Unencumbered Balance	486,935		

PROJECT DESCRIPTION

The Technology Modernization (Tech Mod) project is a key component of the Montgomery County Public School strategic technology plan, Educational Technology for 21st Century Learning. This plan builds upon the following four goals: students will use technology to become actively engaged in learning, schools will address the digital divide through equitable access to technology, staff will improve technology skills through professional development, and staff will use technology to improve productivity and results. An FY 2019 appropriation was approved to continue this project and the technology modernization program to our schools throughout the system. However, due to fiscal constraints, the County Council approved a reduction of \$3.622 million in FY 2019 from the Board of Education's request. An FY 2020 appropriation was approved to continue this project; however, due to fiscal constraints, the County Council shifted expenditures from FY 2021 and FY 2022 to FY 2023 and FY 2024. An FY 2021 appropriation was approved to continue this project and provide technology modernization to schools throughout the system. However, due to fiscal constraints, the County Council, in the adopted FY2021-2026 CIP, reduced the FY2021 and FY2022 expenditures for this project

with respect the Board of Education's request. An FY 2022 appropriation was approved to continue this level of effort project and provide technology modernization to schools throughout the system. An FY 2023 appropriation was approved to continue this level of effort project and provide technology modernization to schools systemwide. An FY2024 appropriation was approved to continue this level of effort project. An FY 2025 appropriation was requested to continue this project and provide technology modernization to schools throughout the system, as well as to provide funding for the Mid-Atlantic Innovation Center (MAIC) space. The County Council, as part of the adopted FY2025-2030 CIP, removed all funding for the MAIC space, and increased expenditures in the out-years of the CIP to reflect a level of effort funding for this project. An FY 2026 appropriation was approved to continue this level of effort project and provide technology modernization to schools systemwide. An FY 2027 appropriation was approved for this project; however, due to fiscal constraints, the County Council approved a reduction of \$16.925 million from the Board of Education's request.

FISCAL NOTE

FY19 and FY20 funding switch between Recordation Tax and Current Revenue General for \$10,296,000 and \$6,280,000 respectively. FY21 reduction in requested Current Revenue: General for \$3.616 million and in FY22 for \$1.0 million with assumption in FY21 there will be \$1.2 million in Federal E-Rate. FY21 supplemental for \$1,815,267 under Federal E-Rate Reimbursement. FY23 supplemental in Federal Aid for the amount of \$2,077,854.96. FY23 supplemental in Current Revenue for the amount of \$750,000 from MCPS fund balance. FY23 supplemental in Federal Aid for the amount of \$623,758. FY24 supplemental in Federal Aid for the amount of \$1,522,037.57. FY25 supplemental in Federal Aid for the amount of \$1,428,787. FY26 Funding switch between Recordation Tax and Current Revenue General.

COORDINATION

FY 2027 -- Salaries and Wages: \$5M, Fringe Benefits: \$2M, Workyears: 36 FY 2028-2032 -- Salaries and Wages \$26M, Fringe Benefits \$10M, Workyears: 180.