



Relocatable Classrooms

(P846540)

Category	Montgomery County Public Schools	Date Last Modified	04/10/24
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	9,025	6,320	1,205	1,500	500	500	500	-	-	-	-
Construction	90,088	70,253	6,335	13,500	4,500	4,500	4,500	-	-	-	-
Other	448	448	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	99,561	77,021	7,540	15,000	5,000	5,000	5,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	93,406	70,866	7,540	15,000	5,000	5,000	5,000	-	-	-	-
Recordation Tax	6,155	6,155	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	99,561	77,021	7,540	15,000	5,000	5,000	5,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Approp. Request	-	Year First Appropriation	FY84
Appropriation FY 26 Approp. Request	5,000	Last FY's Cost Estimate	89,561
Cumulative Appropriation	89,561		
Expenditure / Encumbrances	-		
Unencumbered Balance	89,561		

PROJECT DESCRIPTION

MCPS utilizes relocatable classrooms on an interim basis to accommodate student enrollment in overutilized facilities. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. An FY 2019 supplemental appropriation was approved for \$5 million to accelerate the FY 2020 appropriation request for the placement of relocatable classrooms for the 2019-2020 school year to address enrollment growth and overutilization at schools throughout the county. An FY 2020 supplemental appropriation was approved for \$6 million to accelerate the FY 2021 appropriation request to ensure placement of relocatable classrooms for the 2020-2021 school year. An FY 2021 supplemental appropriation was approved for \$5 million to accelerate the FY 2022 appropriation request to provide relocatable classroom placement for the 2021-2022 school year. An FY 2022 supplemental appropriation was approved to accelerate the FY 2023 appropriation request to provide relocatable classroom placement for the 2022-2023 school year. An FY 2022 supplemental appropriation of \$3 million was approved to implement the Wellness Program Initiative and provide Wellness spaces at high schools in Montgomery County that currently do not have a Wellness Center. An FY2023 supplemental appropriation was approved to accelerate the FY2024 appropriation for the placement of relocatable

classrooms for the 2023-2024 school year to address enrollment growth and overutilization at schools throughout the county, to address increases in construction costs, as well as to implement the new *Blueprint for Maryland's Future* for schools that are currently overutilized.

FISCAL NOTE

FY24 supplemental in Current Revenue: General for the amount of \$5,000,000 to accelerated FY25 appropriation request to allow MCPS to have relocatable classrooms in place prior to the beginning of the next school year.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

CIP Master Plan for School Facilities