



# Relocatable Classrooms

(P846540)

Category	Montgomery County Public Schools	Date Last Modified	11/21/19
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	6,475	4,725	-	1,750	750	500	500	-	-	-	-
Construction	67,586	49,155	4,181	14,250	5,250	4,500	4,500	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>74,061</b>	<b>53,880</b>	<b>4,181</b>	<b>16,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: General	67,906	47,311	4,595	16,000	6,000	5,000	5,000	-	-	-	-
Recordation Tax	6,155	6,569	(414)	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>74,061</b>	<b>53,880</b>	<b>4,181</b>	<b>16,000</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	6,000	Year First Appropriation	FY84
Appropriation FY 22 Request	5,000	Last FY's Cost Estimate	63,061
Cumulative Appropriation	58,061		
Expenditure / Encumbrances	52,135		
Unencumbered Balance	5,926		

## PROJECT DESCRIPTION

For the 2019-2020 school year, MCPS has a total of 553 relocatable classrooms. Of the 553 relocatables, 434 are used to address over utilization at various schools throughout the system. The balance, 119 relocatables, are used to provide daycare at schools, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. An FY 2017 supplemental appropriation was approved for \$5.0 million to accelerate the FY 2018 request to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2017-2018 school year. An FY 2018 supplemental appropriation was approved for \$5 million to accelerate the FY 2019 appropriation request to address enrollment growth and overutilization at schools throughout the system with the placement of relocatable classrooms. An FY 2019 supplemental appropriation was approved for \$5 million to accelerate the FY 2020 appropriation request for the placement of relocatables classrooms for the 2019-2020 school year to address enrollment growth and overutilization at schools throughout the county. An FY 2021 appropriation is requested to address enrollment growth and overutilization at schools throughout the school system with the placement of relocatable classrooms.

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## FISCAL NOTE

FY18 supplemental appropriation was approved for \$5.0M in Current Revenue: General to accelerate the FY2019 request to enter into contracts to allow for the placement of for relocatable classrooms by the start of the 2018-2019 school year. Funding switch in FY19 and in FY20 to reduce Current Revenue: General and increase Recordation Tax.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

CIP Master Plan for School Facilities