



# Relocatable Classrooms

(P846540)

Category	Montgomery County Public Schools	Date Last Modified	05/22/22
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

## 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	7,775	5,475	500	1,800	800	500	500	-	-	-	-
Construction	79,286	58,545	4,541	16,200	7,200	4,500	4,500	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>87,061</b>	<b>64,020</b>	<b>5,041</b>	<b>18,000</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	80,906	57,451	5,455	18,000	8,000	5,000	5,000	-	-	-	-
Recordation Tax	6,155	6,569	(414)	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>87,061</b>	<b>64,020</b>	<b>5,041</b>	<b>18,000</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 23 Request	-	Year First Appropriation	FY84
Appropriation FY 24 Request	5,000	Last FY's Cost Estimate	74,061
Cumulative Appropriation	77,061		
Expenditure / Encumbrances	-		
Unencumbered Balance	77,061		

## 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.

## FISCAL NOTE

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FY18 supplemental appropriation was approved for \$5.0 million in Current Revenue: General to accelerate the FY2019 request to enter into contracts to allow for the placement of 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