



Sustainability Initiatives

(P652306)

Category	Montgomery County Public Schools	Date Last Modified	05/23/23
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,100	-	-	1,100	550	550	-	-	-	-	-
Construction	8,900	-	-	8,900	4,450	4,450	-	-	-	-	-
TOTAL EXPENDITURES	10,000	-	-	10,000	5,000	5,000	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	10,000	-	-	10,000	5,000	5,000	-	-	-	-	-
TOTAL FUNDING SOURCES	10,000	-	-	10,000	5,000	5,000	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	5,000	Year First Appropriation	FY23
Cumulative Appropriation	5,000	Last FY's Cost Estimate	12,500
Expenditure / Encumbrances	-		
Unencumbered Balance	5,000		

PROJECT DESCRIPTION

Maryland State law (Annotated Code of Maryland, *Education Article*, §5-312.1-School district energy policies) encourages school systems such as MCPS to set targets to reduce greenhouse gas emissions. The Montgomery County Climate Action Plan, released in June 2021, is a multi-year plan that includes many new requirements for construction, including electrification and restrictions on the use of natural gas. This project will provide funds to implement a variety of new capital projects to improve energy and utility use efficiency, reduce greenhouse gas emissions, improve resiliency, and align with other sustainability priorities for MCPS. An FY 2023 appropriation was approved to begin the evaluation of and provide funding for various sustainability features including: upgrades to automated building automation systems, building retrofits to improve energy efficiency, solar panel installations, renovating greenhouses, and support towards integrating sustainability features into academics. Due to fiscal constraints the amended FY23-FY28 CIP reflects a reduction in approved FY24 expenditures from \$7.5 million to \$5.0 million.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

FY 2023 -- Salaries and Wages: \$86K, Fringe Benefits: \$59K, Workyears 1, FY 2024-2028: Salaries and Wages: \$454K, Fringe Benefits: \$192K, Workyears 5