

EXECUTIVE RECOMMENDATION



Crown HS (New) (P651909)

Category	Montgomery County Public Schools	Date Last Modified	12/20/22
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

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	6,306	1,453	3,721	1,132	500	632	-	-	-	-	-
Site Improvements and Utilities	9,577	-	240	9,337	-	5,602	3,735	-	-	-	-
Construction	174,069	-	-	174,069	-	10,837	20,728	40,569	58,935	43,000	-
Other	4,300	-	-	4,300	-	-	3,150	1,150	-	-	-
TOTAL EXPENDITURES	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-

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	122,804	1,453	3,961	117,390	500	10,667	18,083	25,915	35,976	26,249	-
State Aid	71,448	-	-	71,448	-	6,404	9,530	15,804	22,959	16,751	-
TOTAL FUNDING SOURCES	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-

COMPARISON (\$000s)

	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years	FY 24 Approp.
Prior Year Approved	179,252	139	5,275	173,838	500	12,071	22,613	36,719	58,935	43,000	-	168,646
Agency Request	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-	183,646
Recommended	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-	183,646

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	15,000	8.4%	15,000	8.6%	15,000	8.9%
Recommended vs Prior Year Approved	15,000	8.4%	15,000	8.6%	15,000	8.9%
Recommended vs Agency Request	-	-	-	-	-	-

RECOMMENDATION

Approve with Technical Modifications. State Aid updated with most recent assumption with agreement from MCPS and County

Council staff.



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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	6,306	1,453	3,721	1,132	500	632	-	-	-	-	-
Site Improvements and Utilities	9,577	-	240	9,337	-	5,602	3,735	-	-	-	-
Construction	174,069	-	-	174,069	-	10,837	20,728	40,569	58,935	43,000	-
Other	4,300	-	-	4,300	-	-	3,150	1,150	-	-	-
TOTAL EXPENDITURES	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-

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	116,252	1,453	3,961	110,838	500	11,670	18,611	25,268	31,677	23,112	-
State Aid	78,000	-	-	78,000	-	5,401	9,002	16,451	27,258	19,888	-
TOTAL FUNDING SOURCES	194,252	1,453	3,961	188,838	500	17,071	27,613	41,719	58,935	43,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	183,646	Year First Appropriation	FY20
Cumulative Appropriation	6,306	Last FY's Cost Estimate	179,252
Expenditure / Encumbrances	-		
Unencumbered Balance	6,306		

PROJECT DESCRIPTION

High schools in the mid-county region will continue to be over capacity through the six-year planning period. Therefore, the Board of Education's requested FY 2019-2024 CIP included funding for a new high school in the mid-county region located on the Crown site in the City of Gaithersburg. An FY 2019 appropriation was requested to begin planning this new high school. Due to fiscal constraints, the County Council approved a one-year delay for this project. During the County Council's review of the FY 2019-2024 Amended CIP, the Council approved including the following language in this project to keep two clusters from going into housing moratoria in FY 2020: "Based on the Board of Education's proposed yearly spending in this project, the Council anticipates that Crown HS will open in September 2024. The new school will relieve overcrowding by at least 150 students at Quince Orchard HS and by at least 120 students at Richard Montgomery HS." An FY 2020 appropriation was approved for planning funds. Due to fiscal constraints, the County Council, in the adopted FY2021-2026 CIP delayed this project one year. An FY 2023 appropriation was requested to provide additional funding for this project to address increases in construction costs and for construction funds. While the County Council approved the additional expenditures for this project as requested by the Board of Education, due to fiscal constraints, the County

Council delayed this project by one year in the adopted FY2023-2028 CIP. An FY 2024 appropriation is requested for construction funds and an amendment to the FY 2023-2028 CIP is requested for additional funds due to the impact on the construction industry as a result of the Covid-19 pandemic. This new high school is scheduled to be completed August 2027.

FISCAL NOTE

State Aid projected under the IAC Capital Improvement Program or the Built To Learn Act for school construction program.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits:, Code Review, Fire Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits