

EXECUTIVE RECOMMENDATION



Crown HS (New) (P651909)

Category	Montgomery County Public Schools	Date Last Modified	12/02/23
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

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	6,306	4,522	1,784	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,577	-	5,842	3,735	3,735	-	-	-	-	-	-
Construction	174,069	3	3,834	170,232	20,728	40,569	68,358	40,577	-	-	-
Other	4,300	-	-	4,300	3,150	1,150	-	-	-	-	-
TOTAL EXPENDITURES	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-

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
G.O. Bonds	102,170	4,525	11,460	86,185	13,347	18,527	34,081	20,230	-	-	-
State Aid	92,082	-	-	92,082	14,266	23,192	34,277	20,347	-	-	-
TOTAL FUNDING SOURCES	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-

COMPARISON (\$000s)

	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 25 Approp.
Prior Year Approved	194,252	1,453	14,532	178,267	27,613	41,719	68,358	40,577	-	-	-	-
Agency Request	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-	4,300
Recommended	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-	4,300

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	4,300	-
Recommended vs Prior Year Approved	-	-	-	-	4,300	-
Recommended vs Agency Request	-	-	-	-	-	-

RECOMMENDATION

Approve with Technical Modifications. State aid updated with most recent assumption per communication with MCPS.



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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	6,306	4,522	1,784	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,577	-	5,842	3,735	3,735	-	-	-	-	-	-
Construction	174,069	3	3,834	170,232	20,728	40,569	68,358	40,577	-	-	-
Other	4,300	-	-	4,300	3,150	1,150	-	-	-	-	-
TOTAL EXPENDITURES	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-

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
G.O. Bonds	122,804	4,525	5,056	113,223	9,833	24,315	39,499	39,576	-	-	-
State Aid	71,448	-	6,404	65,044	17,780	17,404	28,859	1,001	-	-	-
TOTAL FUNDING SOURCES	194,252	4,525	11,460	178,267	27,613	41,719	68,358	40,577	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,300	Year First Appropriation	FY20
Appropriation FY 26 Request	-	Last FY's Cost Estimate	194,252
Cumulative Appropriation	189,952		
Expenditure / Encumbrances	-		
Unencumbered Balance	189,952		

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 was approved for construction funds and an amendment to the FY 2023-2028 CIP was approved for additional funds due to the impact on the construction industry as a result of the Covid-19 pandemic. An FY 2025 appropriation is requested for the balance of funding. 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