

# EXECUTIVE RECOMMENDATION



## James Hubert Blake HS Addition (P652501)

Category	Montgomery County Public Schools	Date Last Modified	12/19/23
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Cloverly-Norwood	Status	Preliminary Design 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	2,390	-	-	2,390	980	1,390	20	-	-	-	-
Site Improvements and Utilities	3,320	-	-	3,320	-	2,820	500	-	-	-	-
Construction	11,655	-	-	11,655	-	1,000	4,205	4,450	2,000	-	-
Other	1,125	-	-	1,125	-	-	1,125	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>18,490</b>	<b>-</b>	<b>-</b>	<b>18,490</b>	<b>980</b>	<b>5,210</b>	<b>5,850</b>	<b>4,450</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

### 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	13,867	-	-	13,867	980	5,210	5,850	1,760	67	-	-
State Aid	4,623	-	-	4,623	-	-	-	2,690	1,933	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>18,490</b>	<b>-</b>	<b>-</b>	<b>18,490</b>	<b>980</b>	<b>5,210</b>	<b>5,850</b>	<b>4,450</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

### 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	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	18,490	-	-	18,490	980	5,210	5,850	4,450	2,000	-	-	2,390
Recommended	18,490	-	-	18,490	980	5,210	5,850	4,450	2,000	-	-	2,390

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	18,490	-	18,490	-	2,390	-
Recommended vs Prior Year Approved	18,490	-	18,490	-	2,390	-
Recommended vs Agency Request	-	-	-	-	-	-

## RECOMMENDATION

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



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<b>TOTAL EXPENDITURES</b>	<b>18,490</b>	<b>-</b>	<b>-</b>	<b>18,490</b>	<b>980</b>	<b>5,210</b>	<b>5,850</b>	<b>4,450</b>	<b>2,000</b>	<b>-</b>	<b>-</b>

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

Appropriation FY 25 Request	2,390	Year First Appropriation	
Appropriation FY 26 Request	14,975	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

Projections at Blake HS indicate that enrollment will exceed capacity by over 200 seats by the end of the six-year period. An FY 2025 appropriation is requested to begin the planning and design for this addition project. The project is scheduled to be completed August 2028.

## 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.