



Relocatable Classrooms

(P846540)

Category	Montgomery County Public Schools	Date Last Modified	11/13/23
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

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	9,025	6,320	1,205	1,500	500	500	500	-	-	-	-
Construction	90,088	70,253	6,335	13,500	4,500	4,500	4,500	-	-	-	-
Other	448	448	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	99,561	77,021	7,540	15,000	5,000	5,000	5,000	-	-	-	-

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
Current Revenue: General	93,406	70,866	7,540	15,000	5,000	5,000	5,000	-	-	-	-
Recordation Tax	6,155	6,155	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	99,561	77,021	7,540	15,000	5,000	5,000	5,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	5,000	Year First Appropriation	FY84
Appropriation FY 26 Request	5,000	Last FY's Cost Estimate	89,561
Cumulative Appropriation	84,561		
Expenditure / Encumbrances	-		
Unencumbered Balance	84,561		

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 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. An FY2023 supplemental appropriation was approved to accelerate the FY2024 appropriation for the placement of relocatable classrooms for the 2023-2024 school year to address enrollment growth and overutilization at schools throughout the county, to address increases in construction costs, as well as to implement the new *Blueprint for Maryland's Future* for schools that are currently overutilized. An FY 2025 appropriation is requested for the placement of relocatable classrooms for the 2024-2025 school year as a result of overutilization at schools throughout the county, as well as to fund

the placement of relocatable classrooms for pre-kindergarten as a result of the *Blueprint for Maryland's Future*.

FISCAL NOTE

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.

FY23 supplemental in Current Revenue: General for the amount of \$7,500,000 to amend the project and to accelerate FY24 appropriation.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

CIP Master Plan for School Facilities