

Relocatable Classrooms -- No. 846540

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 23, 2005
19-23 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,000	0	0	1,000	300	300	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	21,118	111	7	21,000	4,700	4,700	2,900	2,900	2,900	2,900	0
Other											
Total	22,118	111	7	22,000	5,000	5,000	3,000	3,000	3,000	3,000	*

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	3,000	0	0	3,000	0	0	3,000	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	18,882	0	7	18,875	4,950	4,925	0	3,000	3,000	3,000	0
State Aid	236	111	0	125	50	75	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

MCPS currently has 689 relocatable classrooms. A funding increase recognizes a heavier reliance on relocatables in the short-term and the condition of older units. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved.

A FY 1999 supplemental appropriation of \$600,000 funded the acquisition and placement of 20 additional relocatable classrooms for the summer of 1999 to address enrollment growth and class size initiatives. Previously appropriated funds in FY 1998 and FY 1999 were used to place relocatable classrooms where needed. The FY 1998 expenditures and FY 1999 appropriation were reduced by \$27,000 to reflect actual contract awards and State participation. Funds approved in FY 2001 provided for the relocation of 55 units, leasing of 15 additional units for growth, funding to rehabilitate aging units, and 70 leased units for class size reduction initiatives. The FY 2001 appropriation provided relocatable units for the 2000-2001 school year. Three FY 2001 supplemental appropriations in the amount of \$7.775 were approved to provide additional relocatables for enrollment growth and class size reduction initiatives. An amendment to the FY 2001-2006 CIP was approved to provide for the relocation of 94 units and the leasing of 50 additional units for enrollment growth. The relocatables being moved from school facilities completing construction projects will be relocated to facilities to accommodate class size reduction initiatives.

On February 12, 2002, the Board of Education approved an FY 2002 appropriation request to accelerate the appropriation for the FY 2003 expenditures of \$6 million. The County Council, on April 2, 2002, approved \$4.372 of the \$6.0 million supplemental appropriation requested by the Board of Education to allow MCPS to enter into contracts that needed to be executed prior to April 1, 2002, in order to have the relocatable units for enrollment growth ready for the 2002-2003 school year. An FY 2003 appropriation of \$1.628 was approved to provide relocatable units for the class-size reduction initiative and all-day kindergarten program.

On February 11, 2003, the Board of Education approved an FY 2003 special appropriation request to accelerate the appropriation for the FY 2004 expenditures of \$5 million. The County Council, on April 1, 2003, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2003-2004 school year. The special appropriation provided for the relocation of 100 relocatable classrooms and the leasing of an additional 71 relocatable classrooms for enrollment growth, full-day kindergarten, and class size reduction initiatives.

On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

JUSTIFICATION

Criteria: based on urgent school capacity needs. * This project will continue indefinitely.

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

FISCAL NOTE

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY84	(\$000)
Initial Cost Estimate		374
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		26,944
Present Cost Estimate		22,118
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	5,000
Transfer		0
Cumulative Appropriation		5,118
Expenditures/		
Encumbrances		4,369
Unencumbered Balance		749
Partial Closeout Thru	FY03	47,167
New Partial Closeout	FY04	4,679
Total Partial Closeout		51,846

COORDINATION

CIP Master Plan for School Facilities
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

