



Crown HS (New)

(P651909)

| | | | |
|---------------|----------------------------------|----------------------|----------------|
| Category | Montgomery County Public Schools | Date Last Modified | 05/20/24 |
| 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 | 179,069 | 3 | 3,834 | 175,232 | 23,728 | 34,569 | 68,358 | 43,577 | 5,000 | - | - |
| Other | 4,300 | - | - | 4,300 | 3,150 | 1,150 | - | - | - | - | - |
| TOTAL EXPENDITURES | 199,252 | 4,525 | 11,460 | 183,267 | 30,613 | 35,719 | 68,358 | 43,577 | 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 |
|------------------------------|----------------|--------------|---------------|----------------|---------------|---------------|---------------|---------------|--------------|----------|----------------|
| G.O. Bonds | 100,971 | 4,525 | 11,460 | 84,986 | 20,372 | 19,821 | 16,937 | 22,856 | 5,000 | - | - |
| State Aid | 98,281 | - | - | 98,281 | 10,241 | 15,898 | 51,421 | 20,721 | - | - | - |
| TOTAL FUNDING SOURCES | 199,252 | 4,525 | 11,460 | 183,267 | 30,613 | 35,719 | 68,358 | 43,577 | 5,000 | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|---------|--------------------------|---------|
| Appropriation FY 25 Request | 9,300 | 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. Due to the continued effects of Covid-19 pandemic on construction cost increases, the budget for this project is insufficient to complete the construction scope as originally intended. Therefore, to move forward with the construction and remain on schedule, the Board of Education approved, as part of the FY2025-2030 CIP, a Phase II for this project which will include the construction of the auditorium. In order to save additional design costs, \$5 million was transferred to this project to build out the shell, the outside structure, of the auditorium as part of Phase I. Funding to construct the fit-out of the auditorium, Phase II, will be considered in the next CIP budget cycle. An FY 2025 appropriation was approved 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 and/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