



Sustainability Initiatives

(P652306)

Category	Montgomery County Public Schools	Date Last Modified	05/21/24
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	5,300	223	877	4,200	1,050	1,050	525	525	525	525	-
Construction	44,851	-	9,051	35,800	8,950	8,950	4,475	4,475	4,475	4,475	-
TOTAL EXPENDITURES	50,151	223	9,928	40,000	10,000	10,000	5,000	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
G.O. Bonds	50,000	223	9,777	40,000	10,000	10,000	5,000	5,000	5,000	5,000	-
State Aid	151	-	151	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	50,151	223	9,928	40,000	10,000	10,000	5,000	5,000	5,000	5,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	10,000	Year First Appropriation	FY23
Appropriation FY 26 Request	10,000	Last FY's Cost Estimate	10,105
Cumulative Appropriation	10,151		
Expenditure / Encumbrances	-		
Unencumbered Balance	10,151		

PROJECT DESCRIPTION

Maryland State law (Annotated Code of Maryland, *Education Article*, §5-312.1-School district energy policies) encourages school systems such as MCPS to set targets to reduce greenhouse gas emissions. The Montgomery County Climate Action Plan, released in June 2021, is a multi-year plan that includes many new requirements for construction, including electrification and restrictions on the use of natural gas. This project will provide funds to implement a variety of new capital projects to improve energy and utility use efficiency, reduce greenhouse gas emissions, improve resiliency, and align with other sustainability priorities for MCPS. An FY 2023 appropriation was approved to begin the evaluation of and provide funding for various sustainability features including: upgrades to automated building automation systems, building retrofits to improve energy efficiency, solar panel installations, renovating greenhouses, and support towards integrating sustainability features into academics. Due to fiscal constraints the amended FY23-FY28 CIP reflects a reduction in approved FY24 expenditures from \$7.5 million to \$5.0 million. The County Council approved additional expenditures in the outyears of the 2025-2030 CIP to reflect a level of effort funding. An FY 2025 appropriation was approved to continue this project and fund various sustainability features at schools and also focus on photovoltaic installations to align with the county's climate action goals.

FISCAL NOTE

FY24 supplemental for \$151,003 in State Aid.

DISCLOSURES

Expenditures will continue indefinitely. 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

FY 2025 -- Salaries and Wages: \$98K, Fringe Benefits: \$43K, Workyears 1, FY 2026-2030: Salaries and Wages: \$490K, Fringe Benefits: \$213K, Workyears 5