

EXECUTIVE RECOMMENDATION



Crown HS (New) (P651909)

Category	Montgomery County Public Schools	Date Last Modified	01/08/25
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Under Construction

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem 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	5,227	1,079	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,577	4,942	900	3,735	3,735	-	-	-	-	-	-
Construction	199,069	542	3,295	195,232	23,728	39,569	78,358	48,577	5,000	-	-
Other	4,300	-	-	4,300	3,150	1,150	-	-	-	-	-
TOTAL EXPENDITURES	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bond Premium	12,388	-	-	12,388	12,388	-	-	-	-	-	-
G.O. Bonds	102,397	4,525	5,274	92,598	7,984	24,821	26,937	27,856	5,000	-	-
Schools Impact Tax	6,186	6,186	-	-	-	-	-	-	-	-	-
State Aid	98,281	-	-	98,281	10,241	15,898	51,421	20,721	-	-	-
TOTAL FUNDING SOURCES	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-

COMPARISON (\$000s)

	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years	FY 26 Approp.
Prior Year Approved	199,252	4,525	11,460	183,267	30,613	35,719	68,358	43,577	5,000	-	-	-
Agency Request	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-	20,000
Recommended	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-	20,000

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	20,000	10.0%	20,000	10.9%	20,000	-
Recommended vs Prior Year Approved	20,000	10.0%	20,000	10.9%	20,000	-
Recommended vs Agency Request	-	-	-	-	-	-

RECOMMENDATION

Approve with Technical Modifications. Funding switch in FY25 between GO Bonds and GO Bond Premium for \$12,388,000.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY24	Rem 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	5,227	1,079	-	-	-	-	-	-	-	-
Site Improvements and Utilities	9,577	4,942	900	3,735	3,735	-	-	-	-	-	-
Construction	199,069	542	3,295	195,232	23,728	39,569	78,358	48,577	5,000	-	-
Other	4,300	-	-	4,300	3,150	1,150	-	-	-	-	-
TOTAL EXPENDITURES	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY24	Rem FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	114,785	4,525	5,274	104,986	20,372	24,821	26,937	27,856	5,000	-	-
Schools Impact Tax	6,186	6,186	-	-	-	-	-	-	-	-	-
State Aid	98,281	-	-	98,281	10,241	15,898	51,421	20,721	-	-	-
TOTAL FUNDING SOURCES	219,252	10,711	5,274	203,267	30,613	40,719	78,358	48,577	5,000	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 26 Request	20,000	Year First Appropriation	FY20
Cumulative Appropriation	199,252	Last FY's Cost Estimate	199,252
Expenditure / Encumbrances	-		
Unencumbered Balance	199,252		

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. An FY 2026 appropriation of \$20 million has been requested to complete Phase II; to construct the interior of the auditorium, shelled classroom spaces, and add stadium turf.

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