

## Georgian Forest ES Addition (P116508)

Category: Montgomery County Public Schools  
 Sub Category: Individual Schools  
 Administering Agency: Public Schools (AAGE18)  
 Planning Area: Silver Spring

Date Last Modified: 5/3/13  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	897	449	269	179	179	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,272	0	1,018	254	254	0	0	0	0	0	0
Construction	8,006	0	601	7,405	3,402	4,003	0	0	0	0	0
Other	445	0	0	445	89	356	0	0	0	0	0
<b>Total</b>	<b>10,620</b>	<b>449</b>	<b>1,888</b>	<b>8,283</b>	<b>3,924</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	7,620	449	1,888	5,283	3,924	1,359	0	0	0	0	0
Schools Impact Tax	3,000	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total</b>	<b>10,620</b>	<b>449</b>	<b>1,888</b>	<b>8,283</b>	<b>3,924</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				280	0	56	56	56	56	56	
Maintenance				535	0	107	107	107	107	107	
<b>Net Impact</b>				<b>815</b>	<b>0</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	<b>163</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,620
Expenditure / Encumbrances		9,747
Unencumbered Balance		873

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	10,620

#### Description

Enrollment projections at Georgian Forest Elementary School reflect a need for a 14-classroom addition. Georgian Forest Elementary School has a program capacity for 308 students. Enrollment is expected to reach 544 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed by August 2013.

#### Capacity

Program Capacity after Project: 547

#### Coordination

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits: Code Review, Fire Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits