



Paint Branch HS - Current Revitalizations/Expansions (P016533)

Category	Montgomery County Public Schools	Date Last Modified	01/29/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Fairland-Beltsville and Vicinity	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Other	23	23	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	23	23	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	23	23	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	23	23	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY01
Appropriation FY 20 Request	-	Last FY's Cost Estimate	23
Cumulative Appropriation	23		
Expenditure / Encumbrances	-		
Unencumbered Balance	23		

PROJECT DESCRIPTION

Paint Branch High School was built in 1969. Scheduling of this modernization is consistent with the MCPS long-range plans to renew aging facilities on a rational and periodic basis. The modernization will include an addition to this facility due to projected enrollment growth. Due to fiscal constraints, the modernization schedule for elementary, middle, and high schools was delayed. An FY 2007 appropriation was approved for planning funds. Due to fiscal constraints, this modernization was delayed one year beyond the Board of Education's request in the approved FY 2009-2014 CIP. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown in the adopted FY 2011-2016 CIP have been reduced by \$15 million. An FY 2011 appropriation was approved for the balance of construction funds. Due to favorable construction prices, the expenditures shown in the adopted FY 2013-2018 CIP have been reduced by \$3 million. This modernization is scheduled to be completed by August 2012 with the site completed August 2013.

FISCAL NOTE

The impact tax reflected in the expenditure schedule shown above is applied to the addition portion of this project. Fiscal Planning -

Dollars shown are for fiscal planning purposes only. Actual costs will be determined when this project is funded for facility planning. If significant changes in costs or enrollment occur, construction timing may be amended.