



# Bethesda ES Addition

(P136501)

Category	Montgomery County Public Schools	Date Last Modified	05/07/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

## 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
Planning, Design and Supervision	286	286	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	632	632	-	-	-	-	-	-	-	-	-
Construction	2,881	2,881	-	-	-	-	-	-	-	-	-
Other	171	171	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>3,970</b>	<b>3,970</b>	-	-	-	-	-	-	-	-	-

## 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	3,970	3,970	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>3,970</b>	<b>3,970</b>	-	-	-	-	-	-	-	-	-

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	48	24	24	-	-	-	-
Energy	18	9	9	-	-	-	-
<b>NET IMPACT</b>	<b>66</b>	<b>33</b>	<b>33</b>	-	-	-	-

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY13
Appropriation FY 20 Request	-	Last FY's Cost Estimate	3,970
Cumulative Appropriation	3,970		
Expenditure / Encumbrances	-		
Unencumbered Balance	3,970		

## PROJECT DESCRIPTION

Enrollment projections at Bethesda Elementary School reflect a need for an addition. Bethesda Elementary School has a program capacity for 384 students. Enrollment is expected to reach 515 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2013 appropriation was approved to begin planning this

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addition. An FY 2014 appropriation was approved for construction funds. An FY 2015 appropriation was approved to complete this project. This project is scheduled to be completed by August 2015.

## LOCATION

PEPCO, WSSC, Department of Technology Services, OMB, MNCPPC

## CAPACITY

Program Capacity After Addition: 568

## 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