Northwest Cluster ES Solution
(P136505)

Category	Montgomery County Public Schools	Date Last Modified	02/09/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Germantown 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
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-

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

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed the capacities at each school. Spark M. Matsunaga Elementary School has a program capacity of 650 with a 2017-2018 projected enrollment of 1,016 students. Ronald McNair Elementary School has a program capacity of 623 with a 2017-2018 projected enrollment of 732 students. In order to provide relief of the overutilization at both schools, a new elementary school is needed. An FY 2015 appropriation was approved to begin planning this new school. While planning funds remain on schedule, due to fiscal constraints, the construction funds for this project were delayed one year in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of 20 classrooms. Any additional core improvements to an existing facility or if a new elementary school is built, additional funds would be necessary. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2020.

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