



# Gaithersburg ES Addition

(P651518)

Category	Montgomery County Public Schools	Date Last Modified	11/27/17
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg 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	4,097	2,000	1,872	225	150	75	-	-	-	-	-
Site Improvements and Utilities	3,000	-	-	3,000	2,000	1,000	-	-	-	-	-
Construction	17,153	-	-	17,153	4,804	6,429	5,920	-	-	-	-
Other	1,750	-	-	1,750	-	1,750	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,000</b>	<b>2,000</b>	<b>1,872</b>	<b>22,128</b>	<b>6,954</b>	<b>9,254</b>	<b>5,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	24,839	1,498	1,213	22,128	6,954	9,254	5,920	-	-	-	-
School Facilities Payment	1,161	502	659	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,000</b>	<b>2,000</b>	<b>1,872</b>	<b>22,128</b>	<b>6,954</b>	<b>9,254</b>	<b>5,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	272	-	-	68	68	68	68
Energy	100	-	-	25	25	25	25
<b>NET IMPACT</b>	<b>372</b>	<b>-</b>	<b>-</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>

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

Appropriation FY 19 Request	20,153	Year First Appropriation	FY16
Appropriation FY 20 Request	1,750	Last FY's Cost Estimate	26,000
Cumulative Appropriation	4,097		
Expenditure / Encumbrances	-		
Unencumbered Balance	4,097		

## Project Description

Enrollment projections at Gaithersburg Elementary School reflect a need for an addition. Gaithersburg Elementary School has a program capacity for 771 students. Enrollment is expected to reach 970 students by the 2021-2022 school year. A Tri-cluster

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Roundtable Discussion Group process was conducted to explore options to relieve the overutilization in Gaithersburg Cluster elementary schools. On April 19, 2016, the Board of Education approved an addition project at Gaithersburg Elementary School and also approved the replacement of relocatable classrooms at Summit Hall Elementary School by the 2017-2018 school year. An FY 2017 appropriation was approved to begin planning at both schools. An FY 2019 appropriation is requested for construction funding for this addition project. The addition project is scheduled to be completed September 2020.