Col. E. Brooke Lee MS Addition

(P651712)

Category	Montgomery County Public Schools	Date Last Modified	11/26/17
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kensington-Wheaton	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
TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type		Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance		880	-	-	220	220	220	220
Energy		352	-	-	88	88	88	88
NET IMPACT		1,232	-	-	308	308	308	308

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	20,045
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

Projections indicate that enrollment at Col. E. Brooke Lee Middle School will exceed capacity by 150 seats or more by the end of the six-year period. The Board of Education's Requested FY 2017-2022 CIP included funding for an addition at this school, with planning to begin in FY 2017. Due to fiscal constraints, the County Council's adopted FY 2017-2022 CIP includes a one year delay for this addition project, with planning to begin in FY 2019. An FY 2019 appropriation will be requested to begin the planning for a 21 classroom addition. This project is scheduled to be completed by August 2021.

Capacity

Program Capacity after Addition: 1,204

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.