



Bethesda-Chevy Chase HS Addition

(P651513)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	2,808	2,808	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,970	5,970	-	-	-	-	-	-	-	-	-
Construction	31,029	18,630	7,740	4,659	4,659	-	-	-	-	-	-
Other	1,590	1,590	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	41,397	28,998	7,740	4,659	4,659	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	16,886	11,516	7,393	(2,023)	(2,023)	-	-	-	-	-	-
School Facilities Payment	960	613	347	-	-	-	-	-	-	-	-
Schools Impact Tax	16,869	16,869	-	-	-	-	-	-	-	-	-
State Aid	6,682	-	-	6,682	6,682	-	-	-	-	-	-
TOTAL FUNDING SOURCES	41,397	28,998	7,740	4,659	4,659	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	1,824	304	304	304	304	304	304
Energy	750	125	125	125	125	125	125
NET IMPACT	2,574	429	429	429	429	429	429

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY15
Cumulative Appropriation	41,397	Last FY's Cost Estimate	41,397
Expenditure / Encumbrances	-		
Unencumbered Balance	41,397		

PROJECT DESCRIPTION

Enrollment projections at Bethesda-Chevy Chase High School reflect a need for an addition. Bethesda-Chevy Chase High School has a

program capacity for 1692 students. Enrollment is expected to reach 2286 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds for this project remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 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. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. An FY 2019 appropriation was approved for the installation of artificial turf during the construction of this addition project. This project is scheduled to be completed August 2018.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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