

EXECUTIVE RECOMMENDATION



Burtonsville ES Addition (P651511)

Category	Montgomery County Public Schools	Date Last Modified	01/08/22
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Colesville-White Oak and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,003	-	1,003	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,003	-	1,003	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	1,003	-	1,003	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,003	-	1,003	-	-	-	-	-	-	-	-

COMPARISON (\$000s)

	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years	FY 23 Approp.
Prior Year Approved	1,172	1,172	-	-	-	-	-	-	-	-	-	-
Agency Request	1,172	-	1,172	-	-	-	-	-	-	-	-	-
Recommended	1,003	-	1,003	-	-	-	-	-	-	-	-	(169)

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	-	-	-	-	-	-
Recommended vs Prior Year Approved	(169)	-14.4%	-	-	(169)	-
Recommended vs Agency Request	(169)	-14.4%	-	-	(169)	-

RECOMMENDATION

Approve with Technical Modifications. Recognize project savings as indicated by MCPS.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,172	-	1,172	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	1,172	-	1,172	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	1,172	-	1,172	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,172	-	1,172	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	-	Year First Appropriation	FY16
Appropriation FY 24 Request	-	Last FY's Cost Estimate	1,172
Cumulative Appropriation	1,172		
Expenditure / Encumbrances	-		
Unencumbered Balance	1,172		

PROJECT DESCRIPTION

Enrollment projections at Burtonsville Elementary School reflect a need for an addition. Burtonsville Elementary School has a program capacity for 502 students. Enrollment is expected to reach 672 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. While the planning funds 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 planning funds. Enrollment projections included in the FY 2019-2024 CIP indicate enrollment will fall below the 92 seat threshold by the end of the six-year period. Therefore, planning will continue, but, as part of the adopted FY 2019-2024 CIP, the balance of expenditures were removed and will be considered in a future CIP.

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