

# Arcola ES Addition (P136500)

Category: Montgomery County Public Schools  
 Sub Category: Individual Schools  
 Administering Agency: Public Schools (AAGE18)  
 Planning Area: Silver Spring

Date Last Modified: 4/21/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	281	141	84	56	56	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	543	0	434	109	109	0	0	0	0	0	0
Construction	2,887	0	578	2,309	866	1,443	0	0	0	0	0
Other	130	0	0	130	26	104	0	0	0	0	0
<b>Total</b>	<b>3,841</b>	<b>141</b>	<b>1,096</b>	<b>2,604</b>	<b>1,057</b>	<b>1,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,841	141	1,096	2,604	1,057	1,547	0	0	0	0	0
<b>Total</b>	<b>3,841</b>	<b>141</b>	<b>1,096</b>	<b>2,604</b>	<b>1,057</b>	<b>1,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				80	0	16	16	16	16	16
Maintenance				220	0	44	44	44	44	44
<b>Net Impact</b>				<b>300</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	130
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,711
Expenditure / Encumbrances		141
Unencumbered Balance		3,570

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope		0
Last FY's Cost Estimate		0

#### **Description**

Enrollment projections at Arcola Elementary School reflect a need for an addition. Arcola Elementary School has a program capacity for 486 students. Enrollment is expected to reach 745 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation was approved for construction funds. An FY 2015 appropriation was approved to complete this project. This project is scheduled to be completed by August 2015.

#### **Capacity**

Program Capacity After Addition: 624

#### **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