

# Burtonsville ES Addition (P651511)

Category: Montgomery County Public Schools  
 Sub Category: Individual Schools  
 Administering Agency: Public Schools (AAGE18)  
 Planning Area: Colesville-White Oak

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	1,172	0	0	1,172	0	0	469	352	234	117	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,013	0	0	2,013	0	0	0	0	1,510	503	0
Construction	9,149	0	0	6,435	0	0	0	0	1,830	4,605	2,714
Other	484	0	0	146	0	0	0	0	0	146	338
<b>Total</b>	<b>12,818</b>	<b>0</b>	<b>0</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>352</b>	<b>3,574</b>	<b>5,371</b>	<b>3,052</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,818	0	0	9,766	0	0	469	352	3,574	5,371	3,052
<b>Total</b>	<b>12,818</b>	<b>0</b>	<b>0</b>	<b>9,766</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>352</b>	<b>3,574</b>	<b>5,371</b>	<b>3,052</b>

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

Energy				44,256	0	0	0	0	0	44,256
Maintenance				107,874	0	0	0	0	0	107,874
<b>Net Impact</b>				<b>152,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,130</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

#### 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. An FY 2017 appropriation will be requested to begin planning this addition. 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. This project is scheduled to be completed by August 2020.

#### Disclosures

##### 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