

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: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

Total	Thru FY14	Rem 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
Total	12,818	0	0	9,766	0	0	469	352	3,574	5,371	3,052

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,991	0	0	2,939	0	0	0	352	1,801	786	3,052
Schools Impact Tax	6,827	0	0	6,827	0	0	469	0	1,773	4,585	0
Total	12,818	0	0	9,766	0	0	469	352	3,574	5,371	3,052

OPERATING BUDGET IMPACT (\$000s)

Energy				44	0	0	0	0	0	0	44
Maintenance				108	0	0	0	0	0	0	108
Net Impact				152	0	0	0	0	0	0	152

APPROPRIATION AND EXPENDITURE DATA (000s)

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

Date First Appropriation	
First Cost Estimate	
Current Scope	12,818
Last FY's Cost Estimate	12,818

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 will be requested for planning funds. 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