

Rehab/Reno.Of Closed Schools- RROCS (P916587)

Category: Montgomery County Public Schools
 Sub Category: Countywide
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Countywide

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	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	11,862	4,830	0	3,258	1,303	977	652	326	0	0	3,774
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	17,565	9,660	0	2,905	0	0	2,179	726	0	0	5,000
Construction	134,886	57,043	0	28,118	0	0	5,624	19,683	2,811	0	49,725
Other	5,006	3,906	0	1,100	0	0	0	330	770	0	0
Total	169,319	75,439	0	35,381	1,303	977	8,455	21,065	3,581	0	58,499

FUNDING SCHEDULE (\$000s)

Current Revenue: General	2,765	2,765	0	0	0	0	0	0	0	0	0
G.O. Bonds	124,174	43,286	0	22,389	673	977	0	17,158	3,581	0	58,499
PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax - PAYGO	7,000	7,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	13,690	698	0	12,992	630	0	8,455	3,907	0	0	0
State Aid	21,315	21,315	0	0	0	0	0	0	0	0	0
Total	169,319	75,439	0	35,381	1,303	977	8,455	21,065	3,581	0	58,499

OPERATING BUDGET IMPACT (\$000s)

Energy				557	199	199	0	159	0	0
Maintenance				1,189	381	381	0	427	0	0
Net Impact				1,746	580	580	0	586	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		78,697
Expenditure / Encumbrances		75,439
Unencumbered Balance		3,258

Date First Appropriation	
First Cost Estimate	
Current Scope	15,152
Last FY's Cost Estimate	169,319

Description

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use. An FY 2011 appropriation was approved for the construction funds for the reopening of McKenney Hills. An FY 2012 appropriation was approved for the balance of funding for the McKenney Hills Reopening project. This project is scheduled to be completed in August 2012.

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past four school years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school. A feasibility study was conducted during the 2010–2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School. Based on the revised enrollment projections for Richard Montgomery Cluster elementary schools, the new elementary school will be sufficient to address the projected elementary enrollment in the cluster. An FY 2013 appropriation was requested by the Board of Education for planning funds for this new school; however, the County Council, in the adopted FY 2013-2108 CIP delayed this project two years. An FY 2012 transfer was approved to shift \$4.5 million from the Downcounty Consortium Elementary School #29 to another project in the approved CIP. An FY 2015 appropriation was approved to begin planning the new Richard Montgomery Elementary School #5. However, due to fiscal constraints, the construction funds for this project were delayed one year in the approved FY2015-2020 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 construction funds. The completion date for this project is August 2018.

Public Schools (A18) asserts that this project conforms to the requirements 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 Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits