

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: 11/17/16
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	12,612	6,133	977	1,728	1,402	326	0	0	0	0	3,774
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	17,765	9,660	0	3,105	2,379	726	0	0	0	0	5,000
Construction	139,236	57,043	0	32,468	9,974	19,683	2,811	0	0	0	49,725
Other	5,106	3,906	0	1,200	100	330	770	0	0	0	0
Total	174,719	76,742	977	38,501	13,855	21,065	3,581	0	0	0	58,499

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	400	0	0	400	400	0	0	0	0	0	0
Long-Term Financing	2,765	2,765	0	0	0	0	0	0	0	0	0
Total	174,719	76,742	977	38,501	13,855	21,065	3,581	0	0	0	58,499

OPERATING BUDGET IMPACT (\$000s)											
Energy				636	0	0	159	159	159	159	
Maintenance				1,708	0	0	427	427	427	427	
Net Impact				2,344	0	0	586	586	586	586	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		115,520
Expenditure / Encumbrances		76,742
Unencumbered Balance		38,778

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	15,152
Last FY's Cost Estimate	15,152

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. 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 was approved for construction funds for the new Richard Montgomery Elementary School #5 to be completed August 2018 and also for interior modifications to the former English Manor Elementary School to accommodate the Infants and Toddlers Program as well as other MCPS support programs. An FY 2017 supplemental appropriation of \$400,000 from the City of Rockville was approved to fund a community size gymnasium at the new Richard Montgomery Elementary School #5. An FY 2018 appropriation was approved to complete the new Richard Montgomery Elementary School #5.

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