



Downcounty Consortium ES #28 (Arcola-RROCS)

(P046500)

Category	Montgomery County Public Schools	Date Last Modified	02/01/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,031	1,031	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,565	1,565	-	-	-	-	-	-	-	-	-
Construction	13,785	13,785	-	-	-	-	-	-	-	-	-
Other	800	800	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	17,181	17,181	-	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,643	7,643	-	-	-	-	-	-	-	-	-
State Aid	6,075	6,075	-	-	-	-	-	-	-	-	-
Current Revenue: General	2,765	2,765	-	-	-	-	-	-	-	-	-
Schools Impact Tax	698	698	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,181	17,181	-	-	-	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY03
Appropriation FY 20 Request	-	Last FY's Cost Estimate	17,181
Cumulative Appropriation	17,181		
Expenditure / Encumbrances	17,181		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Enrollment continues to grow in the down county area. Enrollment at Highland Elementary School in the Downcounty Consortium currently exceeds capacity and enrollment projections indicate that enrollment will exceed capacity throughout the six-year planning period. Highland Elementary School has a program capacity of 611 and enrollment in the 2007-2008 school year is projected to be 732 students. Highland Elementary School has full-day kindergarten and class-size reductions in Grades 1 and 2 and, therefore, is utilizing more space than indicated by the program capacity rating. Enrollment at Kemp Mill Elementary School in the Downcounty Consortium also exceeds capacity and enrollment projections indicate that it too will exceed capacity throughout the six-year planning

period. Kemp Mill Elementary School has a program capacity of 607 and enrollment in the 2007-2008 school year is projected to be 668 students. Also, Kemp Mill Elementary School has full-day kindergarten and class-size reductions in Grades 1 and 2 and is utilizing more space than indicated by the program capacity rating. To relieve the overutilization at both of these schools without creating two large elementary schools, MCPS examined the possibility of reopening a closed school in close proximity to both schools. The former Arcola Elementary School, currently a closed school, would relieve the overutilization at both Highland and Kemp Mill elementary schools and is located in-between both facilities. Reopening Arcola as Downcounty Consortium Elementary School #28 allows for relief of the overutilization at both of these schools and does not create two large elementary schools. An amendment to the FY 2003-2008 CIP was approved for architectural planning for the reopening of Arcola. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation for construction funds. Due to fiscal constraints, the County Council, in the FY 2005-2010 CIP, shifted funds for this project one year. An FY 2006 appropriation was approved for construction funding. An FY 2006 special appropriation in the amount of \$2.765M was approved to provide additional funding for this project due to construction cost increases. This project is scheduled to reopen by August 2007.

CAPACITY

Program Capacity: 640 Teaching Stations Added: 25

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.