



# Kensington-Parkwood ES Addition

(P651505)

|               |                                  |                      |                |
|---------------|----------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools | Date Last Modified   | 01/06/20       |
| SubCategory   | Individual Schools               | Administering Agency | Public Schools |
| Planning Area | Kensington-Wheaton               | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY19    | Est FY20   | Total 6 Years | FY 21    | FY 22    | FY 23    | FY 24    | FY 25    | FY 26    | Beyond 6 Years |
|----------------------------------|---------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 998           | 998          | -          | -             | -        | -        | -        | -        | -        | -        | -              |
| Site Improvements and Utilities  | 1,900         | 1,900        | -          | -             | -        | -        | -        | -        | -        | -        | -              |
| Construction                     | 6,805         | 6,383        | 422        | -             | -        | -        | -        | -        | -        | -        | -              |
| Other                            | 476           | 476          | -          | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>10,179</b> | <b>9,757</b> | <b>422</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY19    | Est FY20   | Total 6 Years | FY 21    | FY 22    | FY 23    | FY 24    | FY 25    | FY 26    | Beyond 6 Years |
|------------------------------|---------------|--------------|------------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds                   | 7,177         | 6,755        | 422        | -             | -        | -        | -        | -        | -        | -        | -              |
| Recordation Tax              | 2,571         | 2,571        | -          | -             | -        | -        | -        | -        | -        | -        | -              |
| State Aid                    | 431           | 431          | -          | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>10,179</b> | <b>9,757</b> | <b>422</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       | Total 6 Years | FY 21      | FY 22      | FY 23      | FY 24      | FY 25      | FY 26      |
|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| Maintenance       | 528           | 88         | 88         | 88         | 88         | 88         | 88         |
| Energy            | 216           | 36         | 36         | 36         | 36         | 36         | 36         |
| <b>NET IMPACT</b> | <b>744</b>    | <b>124</b> | <b>124</b> | <b>124</b> | <b>124</b> | <b>124</b> | <b>124</b> |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 21 Request | -      | Year First Appropriation | FY15   |
| Appropriation FY 22 Request | -      | Last FY's Cost Estimate  | 12,679 |
| Cumulative Appropriation    | 10,179 |                          |        |
| Expenditure / Encumbrances  | -      |                          |        |
| Unencumbered Balance        | 10,179 |                          |        |

## PROJECT DESCRIPTION

Enrollment projections at Kensington-Parkwood Elementary School reflect a need for an addition. Kensington-Parkwood Elementary

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School has a program capacity for 471 students. Enrollment is expected to reach 674 students by the 2017-2018 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved 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 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. An FY 2018 appropriation was approved to complete this project. This project is scheduled to be completed by September 2018.

## COST CHANGE

Cost adjustment due to savings.

## 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.

## 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.