



John F. Kennedy HS Addition

(P651906)

Category	Montgomery County Public Schools	Date Last Modified	12/02/20
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kensington-Wheaton	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	1,775	178	1,122	475	475	-	-	-	-	-	-
Site Improvements and Utilities	5,956	-	1,992	3,964	964	-	3,000	-	-	-	-
Construction	17,937	-	535	17,402	2,561	5,068	9,773	-	-	-	-
Other	910	-	-	910	-	910	-	-	-	-	-
TOTAL EXPENDITURES	26,578	178	3,649	22,751	4,000	5,978	12,773	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	26,578	178	3,649	22,751	4,000	5,978	12,773	-	-	-	-
TOTAL FUNDING SOURCES	26,578	178	3,649	22,751	4,000	5,978	12,773	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	348	-	-	87	87	87	87
Energy	128	-	-	32	32	32	32
NET IMPACT	476	-	-	119	119	119	119

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY19
Cumulative Appropriation	26,578	Last FY's Cost Estimate	26,578
Expenditure / Encumbrances	-		
Unencumbered Balance	26,578		

PROJECT DESCRIPTION

In order to address the overutilization at the high school level in the Downcounty Consortium and at Walter Johnson High School, the Board of Education's requested FY 2019-2024 CIP included three capital projects to address the overutilization in these areas. The requested CIP includes an expansion of Northwood High School, the reopening of Charles W. Woodward High School, and an addition at John F. Kennedy High School. Therefore, an FY 2019 appropriation was approved to begin planning for the addition at John F.

Kennedy High School. An FY 2020 appropriation was approved for construction funds. Additional funding is requested in the FY 2021-2026 CIP beyond the approved funding level to address site improvements needed at the school once the addition is complete. An FY 2021 appropriation was approved to complete this project. This addition is scheduled to be completed September 2022.

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