

# S. Christa McAuliffe ES Addition (P651502)

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

Date Last Modified: 5/24/17  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,024	0	0	1,024	512	410	102	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,976	0	0	1,976	0	1,482	494	0	0	0	0
Construction	7,913	0	0	7,913	0	3,956	3,166	791	0	0	0
Other	473	0	0	473	0	0	473	0	0	0	0
<b>Total</b>	<b>11,386</b>	<b>0</b>	<b>0</b>	<b>11,386</b>	<b>512</b>	<b>5,848</b>	<b>4,235</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	6,352	0	0	6,352	148	4,046	1,367	791	0	0	0
Schools Impact Tax	5,034	0	0	5,034	364	1,802	2,868	0	0	0	0
<b>Total</b>	<b>11,386</b>	<b>0</b>	<b>0</b>	<b>11,386</b>	<b>512</b>	<b>5,848</b>	<b>4,235</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				120	0	0	0	40	40	40	
Maintenance				294	0	0	0	98	98	98	
<b>Net Impact</b>				<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138</b>	<b>138</b>	<b>138</b>	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	9,889
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,024
Expenditure / Encumbrances		685
Unencumbered Balance		339

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	10,171
Last FY's Cost Estimate	10,171

### Description

Enrollment projections at S. Christa McAuliffe Elementary School reflect a need for an addition. S. Christa McAuliffe Elementary School has a program capacity for 533 students. Enrollment is expected to reach 697 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. 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 FY 2015-2020 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. Based on new enrollment projections, this school has one of the highest space deficits of approved projects in the Amended FY2015-2020 CIP. Therefore, the Board of Education, in the FY 2017-2022 CIP, accelerated this project one year. An FY 2017 appropriation was approved for planning funds. An FY 2018 appropriation was approved for construction funds. This project is scheduled to be completed by August 2019.

### Disclosures

#### 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