



# S. Christa McAuliffe ES Addition

(P651502)

Category	Montgomery County Public Schools	Date Last Modified	11/26/17
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Germantown and Vicinity	Status	Planning Stage

## 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	1,024	512	410	102	102	-	-	-	-	-	-
Site Improvements and Utilities	1,976	-	1,482	494	494	-	-	-	-	-	-
Construction	7,913	-	3,956	3,957	3,166	791	-	-	-	-	-
Other	473	-	-	473	473	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>11,386</b>	<b>512</b>	<b>5,848</b>	<b>5,026</b>	<b>4,235</b>	<b>791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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	6,352	148	4,046	2,158	1,367	791	-	-	-	-	-
Schools Impact Tax	5,034	364	1,802	2,868	2,868	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,386</b>	<b>512</b>	<b>5,848</b>	<b>5,026</b>	<b>4,235</b>	<b>791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	490	-	98	98	98	98	98
Energy	200	-	40	40	40	40	40
<b>NET IMPACT</b>	<b>690</b>	<b>-</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>	<b>138</b>

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

Appropriation FY 19 Request	473	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	11,386
Cumulative Appropriation	10,913		
Expenditure / Encumbrances	3,000		
Unencumbered Balance	7,913		

## Project 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

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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. An FY 2019 appropriation is requested to complete this project. This project is scheduled to be completed by September 2019.

## Coordination

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Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits:, Code Review, Fire Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits