



# Bethesda-Chevy Chase HS Addition

(P651513)

Category	Montgomery County Public Schools	Date Last Modified	01/06/20
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	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	2,808	2,808	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,970	5,970	-	-	-	-	-	-	-	-	-
Construction	31,324	27,659	3,665	-	-	-	-	-	-	-	-
Other	1,590	1,590	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>41,692</b>	<b>38,027</b>	<b>3,665</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	17,181	13,863	3,318	-	-	-	-	-	-	-	-
School Facilities Payment	960	613	347	-	-	-	-	-	-	-	-
Schools Impact Tax	16,869	16,869	-	-	-	-	-	-	-	-	-
State Aid	6,682	6,682	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>41,692</b>	<b>38,027</b>	<b>3,665</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	1,824	304	304	304	304	304	304
Energy	750	125	125	125	125	125	125
<b>NET IMPACT</b>	<b>2,574</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>

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

Appropriation FY 21 Request	-	Year First Appropriation	FY15
Appropriation FY 22 Request	-	Last FY's Cost Estimate	41,397
Cumulative Appropriation	41,692		
Expenditure / Encumbrances	-		
Unencumbered Balance	41,692		

## PROJECT DESCRIPTION

---

Enrollment projections at Bethesda-Chevy Chase High School reflect a need for an addition. Bethesda-Chevy Chase High School has a program capacity for 1692 students. Enrollment is expected to reach 2286 students by the 2019-2020 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 for this project 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. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. An FY 2019 appropriation was approved for the installation of artificial turf during the construction of this addition project. This project is scheduled to be completed August 2018.

## 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