



# S. Christa McAuliffe ES Addition

(P651502)

|               |                                  |                      |                |
|---------------|----------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools | Date Last Modified   | 12/20/23       |
| SubCategory   | Individual Schools               | Administering Agency | Public Schools |
| Planning Area | Germantown and Vicinity          | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY23     | Est FY24 | Total 6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|----------------------------------|---------------|---------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 1,034         | 1,034         | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| Site Improvements and Utilities  | 1,976         | 1,976         | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| Construction                     | 7,171         | 7,166         | 5        | -             | -        | -        | -        | -        | -        | -        | -              |
| Other                            | 473           | 473           | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>10,654</b> | <b>10,649</b> | <b>5</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total         | Thru FY23     | Est FY24 | Total 6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|------------------------------|---------------|---------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds                   | 4,079         | 4,074         | 5        | -             | -        | -        | -        | -        | -        | -        | -              |
| Schools Impact Tax           | 5,034         | 5,034         | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| State Aid                    | 1,541         | 1,541         | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>10,654</b> | <b>10,649</b> | <b>5</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 25      | FY 26      | FY 27      | FY 28      | FY 29      | FY 30      |
|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| Maintenance       | 588           | 98         | 98         | 98         | 98         | 98         | 98         |
| Energy            | 240           | 40         | 40         | 40         | 40         | 40         | 40         |
| <b>NET IMPACT</b> | <b>828</b>    | <b>138</b> | <b>138</b> | <b>138</b> | <b>138</b> | <b>138</b> | <b>138</b> |

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

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 25 Request | -      | Year First Appropriation | FY16   |
| Appropriation FY 26 Request | -      | Last FY's Cost Estimate  | 10,654 |
| Cumulative Appropriation    | 10,654 |                          |        |
| Expenditure / Encumbrances  | -      |                          |        |
| Unencumbered Balance        | 10,654 |                          |        |

## PROJECT DESCRIPTION

Enrollment projections at S. Christa McAuliffe Elementary School reflect a need for an addition. S. Christa McAuliffe Elementary

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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. An FY 2019 appropriation was approved to complete this project. This project is scheduled to be completed by September 2019. FY20 reduction to recognize cost 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