

Albert Einstein Cluster HS Solution (P651519)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Kensington-Wheaton

Date Last Modified: 1/6/17
 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 |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|--------------|----------|----------|--------------|----------|----------|-----------|------------|------------|------------|----------|
| Planning, Design and Supervision | 177 | 0 | 0 | 177 | 0 | 0 | 89 | 53 | 35 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 190 | 0 | 0 | 190 | 0 | 0 | 0 | 152 | 38 | 0 | 0 |
| Construction | 1,757 | 0 | 0 | 1,757 | 0 | 0 | 0 | 351 | 879 | 527 | 0 |
| Other | 210 | 0 | 0 | 210 | 0 | 0 | 0 | 0 | 42 | 168 | 0 |
| Total | 2,334 | 0 | 0 | 2,334 | 0 | 0 | 89 | 556 | 994 | 695 | 0 |

FUNDING SCHEDULE (\$000s)

| | | | | | | | | | | | |
|---------------------------|--------------|----------|----------|--------------|----------|----------|-----------|------------|------------|------------|----------|
| G.O. Bonds | 2,321 | 0 | 0 | 2,321 | 0 | 0 | 76 | 556 | 994 | 695 | 0 |
| School Facilities Payment | 13 | 0 | 0 | 13 | 0 | 0 | 13 | 0 | 0 | 0 | 0 |
| Total | 2,334 | 0 | 0 | 2,334 | 0 | 0 | 89 | 556 | 994 | 695 | 0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|---|
| Appropriation Request | FY 18 | 0 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 0 |
| Expenditure / Encumbrances | | 0 |
| Unencumbered Balance | | 0 |

| | |
|--------------------------|-------|
| Date First Appropriation | FY 16 |
| First Cost Estimate | |
| Current Scope | 2,334 |
| Last FY's Cost Estimate | 0 |

Description

Due to increasing enrollment growth, this project includes funds to design and construct six permanent high school classrooms serving Albert Einstein High School in the Down County Consortium. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Albert Einstein Cluster. The County Council anticipates that ultimately, the Board of Education will request a specific project that will add at least these classrooms by the start of the 2020-2021 school year, at the latest, and that these funds would be used towards that purpose. On October 13, 2016, Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools was released and included the recommendation that that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, On November 21, 2016, included Bethesda-Chevy Chase and Walt Whitman high schools as part of the study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP.