



# Burtonsville ES (Replacement)

(P652301)

Category	Montgomery County Public Schools	Date Last Modified	04/15/26
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Fairland-Beltsville and Vicinity	Status	Preliminary Design Stage

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	3,098	2,697	401	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,260	2,709	2,551	-	-	-	-	-	-	-	-
Construction	49,378	1,159	30,683	17,536	17,536	-	-	-	-	-	-
Other	1,325	-	1,325	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>59,061</b>	<b>6,565</b>	<b>34,960</b>	<b>17,536</b>	<b>17,536</b>	-	-	-	-	-	-

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	19,773	1,187	18,647	(61)	(61)	-	-	-	-	-	-
Recordation Tax	1,517	1,517	-	-	-	-	-	-	-	-	-
Schools Impact Tax	3,861	3,861	-	-	-	-	-	-	-	-	-
State Aid	33,910	-	16,313	17,597	17,597	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>59,061</b>	<b>6,565</b>	<b>34,960</b>	<b>17,536</b>	<b>17,536</b>	-	-	-	-	-	-

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

Appropriation FY 27 Approp. Request	-	Year First Appropriation	FY23
Appropriation FY 28 Approp. Request	-	Last FY's Cost Estimate	59,061
Cumulative Appropriation	59,061		
Expenditure / Encumbrances	-		
Unencumbered Balance	59,061		

## PROJECT DESCRIPTION

Projections indicate that student enrollment at Burtonsville Elementary School will exceed capacity by the end of the six-year planning period. An FY 2023 appropriation was requested for planning funds to begin this project. Due to fiscal constraints, the County Council delayed the completion date for this project by two years, but maintained a portion of the planning funds. As part of the adopted FY2023-2028 CIP, an additional \$3.0 million from the county executive's Prevailing Wage and Built to Learn Act PDFs was included in this project to maximize state aid. An FY 2024 appropriation and an amendment to the FY2023-2028 CIP was approved to construct a new Burtonsville ES at another location instead of building an addition at the existing school at the current location. An FY 2025 appropriation was approved for construction cost increases and for the balance of funding for this project. As a result of the relocation of Burtonsville ES, the completion date was accelerated one year, therefore, the scheduled completion date is August 2026.

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## FISCAL NOTE

Final State Aid approved for \$32,625,000 under the County's allocation of the Built To Learn Act school construction program which includes \$2,718,000 for a net zero energy add-on. FY25 supplemental in State Aid for the amount of \$1,285,000 from the Decarbonizing Public Schools Program.

## 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.