

Broad Acres ES Addition & Entrance Reconfiguration -- No. 016502

Category	Montgomery County Public Schools	Date Last Modified	November 07, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Colesville-White Oak	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	626	626	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,068	1,068	0	0	0	0	0	0	0	0	0
Construction	6,231	6,231	0	0	0	0	0	0	0	0	0
Other	401	401	0	0	0	0	0	0	0	0	0
Total	8,326	8,326	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,705	6,705	0	0	0	0	0	0	0	0	0
State Aid	1,621	1,621	0	0	0	0	0	0	0	0	0
Total	8,326	8,326	0								

OPERATING BUDGET IMPACT (\$000)

Maintenance				160	40	40	40	40	0	0
Energy				48	12	12	12	12	0	0
Net Impact				208	52	52	52	52	0	0

DESCRIPTION

Enrollment projections for Broad Acres Elementary School reflect a need for a six-classroom addition. Four additional classrooms will be bid as add alternates to this project to accommodate the class-size reduction initiative. Broad Acres Elementary School has a program capacity for 346 students. Enrollment is expected to reach 517 by September 2011. Funds approved in FY 2001 were for planning the addition and reconfiguration of the administrative area to improve supervision of the main building entrance. Feasibility planning was completed by MCPS architectural staff in FY 2000.

An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed. Due to the complexity of this project, the Requested FY 2005-2010 CIP delays this project one year in order to move students and staff off-site to an available holding facility while construction is in progress. On December 9, 2003, the County Council approved a transfer of \$75K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning this project. An FY 2006 appropriation was approved for construction funds.

An amendment to the FY 2005-2010 CIP was approved by the County Council to provide 3 additional classrooms during the construction of this project, due to increased enrollment projections. An FY 2006 Special Appropriation in the amount of \$320,000 was approved to provide additional construction funds due to the increase in construction costs. This project is scheduled to be completed August 2006.

CAPACITY

Program Capacity After Project : 651
Teaching Stations Added: 13

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td style="text-align: right;">3,120</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY02</td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">8,326</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate		3,120	Current Scope	FY02		Last FY's Cost Estimate		8,326	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
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