

Gaithersburg HS Addition -- No. 036502

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	Gaithersburg	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	1,413	1,413	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	200	200	0	0	0	0	0	0	0	0	0
Construction	7,859	7,859	0	0	0	0	0	0	0	0	0
Other	800	800	0	0	0	0	0	0	0	0	0
Total	10,272	10,272	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,632	8,184	-2,552	0	0	0	0	0	0	0	0
State Aid	2,552	0	2,552	0	0	0	0	0	0	0	0
Schools Impact Tax	2,088	2,088	0	0	0	0	0	0	0	0	0
Total	10,272	10,272	0								

OPERATING BUDGET IMPACT (\$000)

Maintenance				296	74	74	74	74	0	0
Energy				88	22	22	22	22	0	0
Net Impact				384	96	96	96	96	0	0

DESCRIPTION

Enrollment projections at Gaithersburg High School reflect a need for a 16-classroom addition. Currently, Gaithersburg has a program capacity for 1,800 students. Enrollments are expected to reach 2,238 by September 2007. The addition will bring the school capacity to 2,126.

In the Amended FY 2001-2006 CIP, the County Council approved \$13.265 million in the Upcounty Solution PDF for additions at Northwest and Gaithersburg high schools. This project includes a transfer of \$9.585 million from the Upcounty Solution PDF to this project. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds. An FY 2004 appropriation was approved to continue planning.

The Board of Education, in the FY 2005-2010 CIP requested an FY 2005 appropriation for construction funds for this addition project. Due to fiscal constraints, funds for this project were shifted one year. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$620,000 was approved to provided additional construction funds for this project due to increases in construction costs. This project is scheduled to be completed by August 2006.

CAPACITY

Program Capacity After Project: 2143

Teaching Stations Added: 16

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
Date First Appropriation FY03 (\$000)	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
First Cost Estimate		
Current Scope FY00 0		
Last FY's Cost Estimate 10,272		
Appropriation Request FY09 0		
Appropriation Request Est. FY10 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 10,272		
Expenditures / Encumbrances 9,943		
Unencumbered Balance 329		
Partial Closeout Thru FY06 0		
New Partial Closeout FY07 0		
Total Partial Closeout 0		