Poolesville HS Laboratory Upgrades and Addition -- No. 086502

Category	Montgomery County Public Schools
Subcategory	Individual Schools
Administering Agency	Public Schools
Planning Area	Poolesville

Date Last Modified	June 12, 2008
Required Adequate Public Facility	No
Relocation Impact	None
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	877	0	690	187	187	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	661	0	0	661	661	0	0	0	0	0	0
Construction	7,160	0	947	6,213	3,593	2,620	0	0	0	0	0
Other	420	0	175	245	190	55	0	0	0	0	0
Total	9,118	0	1,812	7,306	4,631	2,675	0	0	0	0	0

FUNDING SCHEDULE ($000)

	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
G.O. Bonds	7,618	0	1,812	5,806	4,631	1,175	0	0	0	0	0
Schools Impact Tax	1,500	0	0	1,500	0	1,500	0	0	0	0	0
Total	9,118	0	1,812	7,306	4,631	2,675	0	0	0	0	0

OPERATING BUDGET IMPACT ($000)

				Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	
Maintenance				430	0	86	86	86	86	86	
Energy				225	0	45	45	45	45	45	
Net Impact				655	0	131	131	131	131	131	

DESCRIPTION

Poolesville High School became a whole-school magnet school in August 2006. The whole-school magnet model will serve the local student population and students that apply to the program from outside the cluster. Students will have the opportunity to choose among three houses including the Global Ecology House, the Humanities House, and the Science, Mathematics, and Computer Science House. The programs will incorporate elements of the programs at Montgomery Blair High School and the Global Ecology program that currently exists at Poolesville High School.

A feasibility study is in progress to determine the scope and cost to upgrade the existing science laboratories that are outdated, to add six new science laboratories and one technology education laboratory, and complete interior modifications to support the educational programs at the school. An amendment to the FY 2007-2012 CIP was approved for planning funds to begin architectural design for the laboratory addition. An FY 2009 appropriation was approved for construction funds. The project is scheduled to be completed by August 2009.

CAPACITY

Program Capacity After Project: 1107
Teaching Station Added: 7

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	($000)
First Cost Estimate Current Scope	FY07	0
Last FY's Cost Estimate		7,749
Appropriation Request	FY09	7,118
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,000
Expenditures / Encumbrances		169
Unencumbered Balance		1,831
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

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

MAP

See Map on Next Page