

# Poolesville HS Laboratory Upgrades and Addition -- No. 086502

Category  
Subcategory  
Administering Agency  
Planning Area

Montgomery County Public Schools  
Individual Schools  
Public Schools  
Poolesville

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

May 14, 2009  
No  
None  
On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. 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	1,620	1,000	0	0	0	0
Other	420	0	175	245	190	55	0	0	0	0	0
<b>Total</b>	<b>9,118</b>	<b>0</b>	<b>1,812</b>	<b>7,306</b>	<b>4,631</b>	<b>1,675</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	7,943	0	1,812	6,131	4,631	500	1,000	0	0	0	0
Schools Impact Tax	1,175	0	0	1,175	0	1,175	0	0	0	0	0
<b>Total</b>	<b>9,118</b>	<b>0</b>	<b>1,812</b>	<b>7,306</b>	<b>4,631</b>	<b>1,675</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance	430	0	86	86	86	86	86	86	86
Energy	225	0	45	45	45	45	45	45	45
<b>Net Impact</b>	<b>655</b>	<b>0</b>	<b>131</b>						

#### 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feasibility study is in progress to determine the scope and cost to upgrade the existing science laboratories that are outdated, to add six new science laboratories and one technology education laboratory, and complete interior modifications to support the educational programs at the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	COORDINATION	MAP																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">9,118</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">9,118</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">7,412</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,706</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		9,118				Appropriation Request	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		9,118	Expenditures / Encumbrances		7,412	Unencumbered Balance		1,706				Partial Closeout Thru	FY07	0	New Partial Closeout	FY08	0	Total Partial Closeout		0	<p><b>COORDINATION</b></p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p><b>MAP</b></p> <p style="font-size: 24px;">See Map on Next Page</p>
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