

Jackson Road ES Addition -- No. 096504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2009
No
None

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	881	0	0	881	353	528	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,032	0	0	1,032	0	826	206	0	0	0	0
Construction	8,818	0	0	8,818	0	2,646	4,485	1,687	0	0	0
Other	305	0	0	305	0	0	122	183	0	0	0
Total	11,036	0	0	11,036	353	4,000	4,813	1,870	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,727	0	0	6,727	353	1,619	2,885	1,870	0	0	0
Schools Impact Tax	4,309	0	0	4,309	0	2,381	1,928	0	0	0	0
Total	11,036	0	0	11,036	353	4,000	4,813	1,870	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				412	0	0	103	103	103	103
Energy				216	0	0	54	54	54	54
Net Impact				628	0	0	157	157	157	157

DESCRIPTION

Enrollment projections at Jackson Road Elementary School reflect a need for an 11-classroom addition. Jackson Road Elementary School has a program capacity for 380 students. Enrollment is expected to reach 543 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was requested for additional planning and construction funding to provide three classrooms beyond the approved 11-classroom addition. Due to the scope change, the completion date for this project will be delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 685
Teaching Stations Added: 14

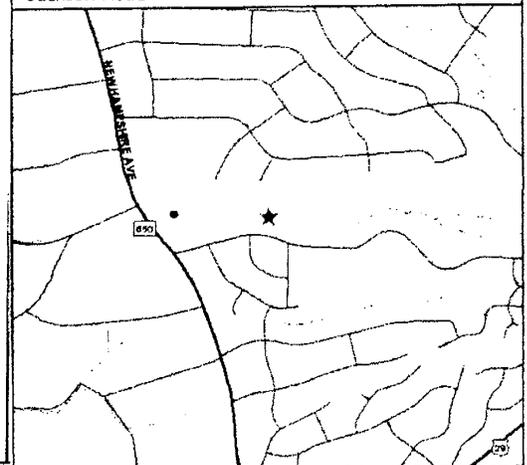
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		10,130
Appropriation Request	FY10	10,155
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		881
Expenditures / Encumbrances		0
Unencumbered Balance		881
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	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

Jackson Road



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