

Montgomery Knolls ES Addition -- No. 096505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 23, 2012
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	891	891	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	861	861	0	0	0	0	0	0	0	0	0
Construction	6,884	4,963	1,921	0	0	0	0	0	0	0	0
Other	117	0	117	0	0	0	0	0	0	0	0
Total	8,753	6,715	2,038	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,044	6,065	2,038	-1,059	-1,059	0	0	0	0	0	0
Schools Impact Tax	650	650	0	0	0	0	0	0	0	0	0
State Aid	1,059	0	0	1,059	1,059	0	0	0	0	0	0
Total	8,753	6,715	2,038	0							

OPERATING BUDGET IMPACT (\$000)

Maintenance				344	86	86	86	86	0	0
Energy				180	45	45	45	45	0	0
Net Impact				524	131	131	131	131	0	0

DESCRIPTION

Enrollment projections at Montgomery Knolls Elementary School reflect a need for a 10-classroom addition. Montgomery Knolls Elementary School has a program capacity for 273 students. Enrollment is expected to reach 411 by the 2011-2012 school year. A feasibility study was conducted in FY 2009 to determine the scope and cost of the 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 approved for additional planning and construction funding to provide five classrooms beyond the approved 10-classroom addition. Due to the scope change, the completion date for this project was delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$258,000. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.5 million for this project. This project is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 528

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"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>8,753</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		8,753	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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