



Julius West MS Addition

(P136507)

Category	Montgomery County Public Schools	Date Last Modified	05/01/19
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Rockville	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1,389	1,389	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	2,646	2,646	-	-	-	-	-	-	-	-	-
Construction	10,580	10,472	108	-	-	-	-	-	-	-	-
Other	688	688	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,303	15,195	108	-	-	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	7,650	7,650	-	-	-	-	-	-	-	-	-
Schools Impact Tax	4,749	4,641	108	-	-	-	-	-	-	-	-
State Aid	2,904	2,904	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,303	15,195	108	-	-	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	804	134	134	134	134	134	134
Energy	300	50	50	50	50	50	50
NET IMPACT	1,104	184	184	184	184	184	184

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY15
Cumulative Appropriation	15,303	Last FY's Cost Estimate	15,303
Expenditure / Encumbrances	-		
Unencumbered Balance	15,303		

PROJECT DESCRIPTION

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in

FY 2011 to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this addition. An FY 2015 appropriation was approved for construction funds. An FY 2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

CAPACITY

Program Capacity After Addition: 1,444

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits, Code Review, Fire Marshal, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits