Building Modifications and Program Improvements -- No. 076506

Category	**Montgomery County Public Schools**	Date Last Modified	**December 5, 2006**
Agency	**Public Schools**	Required Adequate Public Facility	**NO**
Planning Area	**Countywide**		
Relocation Impact	**None.**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY06	Rem. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	252	0	0	252	175	77	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	2,456	0	0	2,456	1,300	1,156	0	0	0	0	0
Other	150	0	0	150	75	75	0	0	0	0	0
Total	2,858	0	0	2,858	1,550	1,308	0	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	2,858	0	0	2,858	1,550	1,308	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project will provide facility modfications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program. The approved FY 2007 appropriation will be used to provide modifications to support the middle school magnet programs at A. Mario Loiederman and Argyle middle schools, administrative and guidance suite modifications at Poolesville High School, and various high school laboratory modifications throughout the county. Also, the FY 2007 appropriation will be used at Potomac Elementary School to provide minor modifications to the facility. An amendment to the FY 2007-2012 CIP in the amount of $558,000 is requested to provide funding for modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology.

No funding is requested beyond FY 2008. Funding requests for future years will be determined based on the need for space modifications/upgrades to support new or modified program offerings as they develop.

AGENCY REQUEST

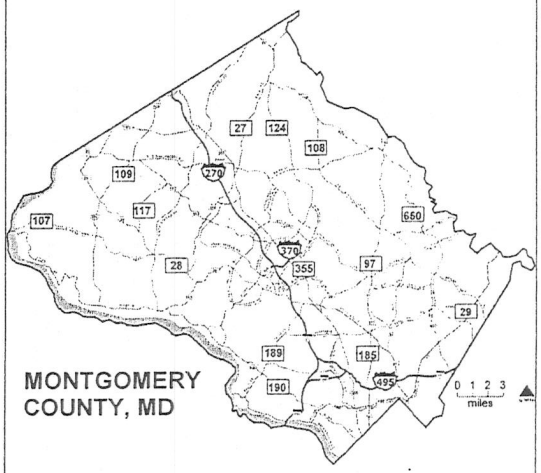
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY07	0
Last FY's Cost Estimate		2,300
Present Cost Estimate		2,858
Appropriation Request	FY08	558
Supplemental Appropriation Request	FY07	0
Transfer		0
Cumulative Appropriation		2,300
Expenditures/ Encumbrances		1,742
Unencumbered Balance		558
Partial Closeout Thru	FY05	0
New Partial Closeout	FY06	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



MONTGOMERY COUNTY, MD