Great Seneca Creek ES (Northwest ES #7) -- No. 036504

Category	MCPS	Date Last Modified	May 19, 2006
Agency	Public Schools	Previous PDF Page Number	NONE
Planning Area	Germantown	Required Adequate Public Facility	NO
Relocation Impact	None.		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,056	967	89	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,808	1,808	0	0	0	0	0	0	0	0	0
Construction	15,592	2,618	7,986	4,988	4,988	0	0	0	0	0	0
Other	800	0	350	450	450	0	0	0	0	0	0
Total	19,256	5,393	8,425	5,438	5,438	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

Schools Impact Tax	7,000	3,000	3,000	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	12,256	2,393	5,425	4,438	4,438	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				1,548	258	258	258	258	258	258	0
Energy				438	73	73	73	73	73	73	0
Program-Staff				4,740	790	790	790	790	790	790	0
Net Impact				6,726	1,121	1,121	1,121	1,121	1,121	1,121	0
Workyears				96.0	16.0	16.0	16.0	16.0	16.0	16.0	0.0

DESCRIPTION

Enrollment projections at Spark M. Matsunaga and Germantown elementary schools reflect a need to open another elementary school in the Northwest Cluster. Currently Matsunaga has a program capacity of 676 students and enrollment is expected to reach 1,124 by September 2004, and 1,220 by September 2007. Germantown has a program capacity of 369 students. Currently, Germantown Elementary School is a class-size reduction school and has five relocatable classrooms, with enrollment is expected to reach 439 students by September 2008.

An alternative to building a new school in the Northwest Cluster is to build additions at both Matsunaga and Germantown elementary schools. A feasibility study to determine the cost of an addition at Germantown was completed in FY 2002. It was determined, based on the building location and site topography, that the cost of the addition at Germantown Elementary School was prohibitive. If an addition were built at Matsunaga to accommodate the growth, the elementary school would need to have a capacity for approximately 1,200 students by the end of the six-year period. The conclusion, based on the information above, was a new school in the Northwest Cluster was the preferable and responsible solution.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIP in the amount of $4.85 million in expenditures was approved by the County Council to provide additional funding for this project due to rising construction costs. Of that amount, $3.8 million was approved by the County Council as an FY 2005 Special Appropriation. The new school is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 660
Teaching Stations Added: 30

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
Initial Cost Estimate		0
First Cost Estimate Current Scope	FY00	0
Last FY's Cost Estimate		19,256
Present Cost Estimate		19,256

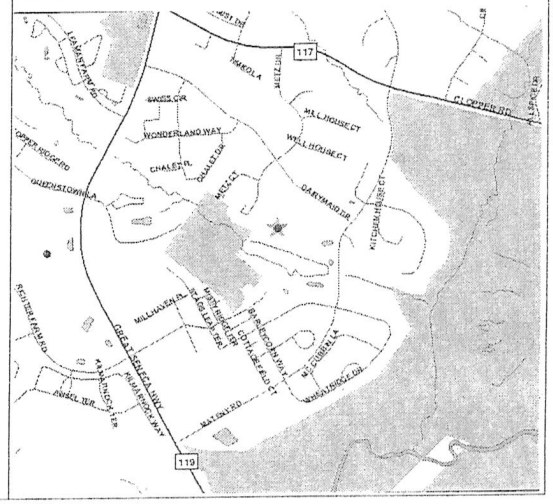
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0

Cumulative Appropriation	19,256
Expenditures/ Encumbrances	17,746
Unencumbered Balance	1,510

Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	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
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.

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