Washington Grove ES Addition -- No. 076504

Category	MCPS	Date Last Modified	May 18, 2006
Agency	Public Schools	Previous PDF Page Number	NONE
Planning Area	Gaithersburg	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	1,121	0	0	1,121	785	336	0	0	0	0	0
Land											
Site Improvements and Utilities	551	0	0	551	0	413	138	0	0	0	0
Construction	11,770	0	0	11,770	0	6,812	4,958	0	0	0	0
Other	495	0	0	495	0	290	205	0	0	0	0
Total	13,937	0	0	13,937	785	7,851	5,301	0	0	0	0

FUNDING SCHEDULE ($000)

G.O. Bonds	13,937	0	0	13,937	785	7,851	5,301	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				488	0	0	122	122	122	122	0
Energy				220	0	0	55	55	55	55	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				708	0	0	177	177	177	177	0

DESCRIPTION

Enrollment projections at Washington Grove Elementary School reflect a need for a 12-classroom addition. Wasington Grove Elementary School has a program capacity for 263 students, that includes full-day kindergarten and reduced class-size for Grades 1 and 2. Enrollment is expected to reach 425 students by the end of the six-year planning period. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

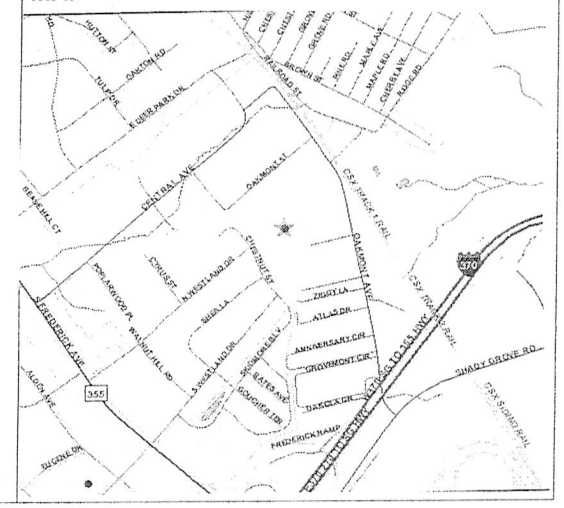
Program Capacity After Project: 487
Teaching Stations Added: 12

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		0
Present Cost Estimate		13,937
Appropriation Request	FY07	1,121
Appropriation Req. Est.	FY08	12,816
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
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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