

# Gaithersburg ES Addition -- No. 016500

Category **MCPS**  
 Agency **Public Schools**  
 Planning Area **Gaithersburg**  
 Relocation Impact **None**

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

**November 7, 2005**  
**7-49 (02 App)**  
**NO**

### 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	588	470	118	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,291	1,291	0	0	0	0	0	0	0	0	0
Construction	7,114	1,961	3,016	2,137	2,137	0	0	0	0	0	0
Other	402	0	175	227	227	0	0	0	0	0	0
<b>Total</b>	<b>9,395</b>	<b>3,722</b>	<b>3,309</b>	<b>2,364</b>	<b>2,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Schools Impact Tax	3,368	0	1,368	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	4,677	2,372	1,941	364	364	0	0	0	0	0	0
State Aid	1,350	1,350	0	0	0	0	0	0	0	0	0

### ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				378	63	63	63	63	63	63	0
Energy				108	18	18	18	18	18	18	0
Cost Savings				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>486</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>0</b>

#### DESCRIPTION

Enrollment projections for Gaithersburg Elementary School reflect the need for a nine-classroom addition. An additional six-classrooms will be bid as an add alternate to accommodate the class-size reduction initiative. Enrollment has been monitored annually to confirm the need for the addition. Gaithersburg Elementary School has a program capacity for 444 students. Enrollment is expected to range between 550-590 students throughout the six-year planning period. Gaithersburg Elementary School has utilized relocatable classrooms for over ten years. With enrollment increasing, a permanent addition is needed. A feasibility study for an addition was completed in 1996. Funds approved in FY 2001 were for planning. An amendment to the FY 2001-2006 CIP was approved for planning funds only.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved to continue planning this addition. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer in the amount of \$750,000 was approved for this project from the Damascus High School Corridor Improvements Project. This project is scheduled to be completed August 2005.

#### Capacity

Program Capacity After Project: 723  
 Teaching Stations Added: 15

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,400
First Cost Estimate		
Current Scope	FY02	5,360
Last FY's Cost Estimate		9,395
Present Cost Estimate		9,395
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		9,395
Expenditures/		
Encumbrances		8,932
Unencumbered Balance		463
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.

