

Thomas W. Pyle MS Addition -- No. 016505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **21-26 (01 App)**
 Required Adequate Public Facility **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	669	130	0	539	323	216	0	0	0	0	0
Land											
Site Improvements and Utilities	885	0	0	885	0	885	0	0	0	0	0
Construction	5,932	0	0	5,932	0	3,359	2,573	0	0	0	0
Other	325	0	0	325	0	175	150	0	0	0	0
Total	7,811	130	0	7,681	323	4,635	2,723	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	2,900	0	0	2,900	0	1,900	1,000	0	0	0	0
G.O. Bonds	4,911	130	0	4,781	323	2,735	1,723	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				104	0	0	26	26	26	26	0
Energy				28	0	0	7	7	7	7	0
Net Impact				132	0	0	33	33	33	33	0

DESCRIPTION

Enrollment projections for Thomas W. Pyle Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Thomas Pyle Middle School has a program capacity for 1,138 students. Enrollments are expected to reach 1,269 by September 2007. A feasibility study was completed in FY 2000.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds in FY 2005 to FY 2006; however, this shift in funds does not change the completion date of the project. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures will not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. The addition is scheduled to be completed August 2008.

Capacity

Program Capacity After Project: 1,341
 Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		3,388
Present Cost Estimate		7,811
Appropriation Request	FY07	539
Appropriation Req. Est.	FY08	7,142
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		130
Expenditures/Encumbrances		120
Unencumbered Balance		10
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCCP
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshal
 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.

MAP

