

Weller Road ES Addition -- No. 026505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Kensington-Wheaton**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2006
 7-57 (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	508	205	204	99	99	0	0	0	0	0	0
Land											
Site Improvements and Utilities	469	0	0	469	469	0	0	0	0	0	0
Construction	7,529	0	0	7,529	4,644	2,885	0	0	0	0	0
Other	295	0	0	295	195	100	0	0	0	0	0
Total	8,801	205	204	8,392	5,407	2,985	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	1,600	0	0	1,600	0	1,600	0	0	0	0	0
G.O. Bonds	7,201	205	204	6,792	5,407	1,385	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				240	0	48	48	48	48	48	0
Energy				70	0	14	14	14	14	14	0
Net Impact				310	0	62	62	62	62	62	0

DESCRIPTION

Enrollment projections for Weller Road Elementary School reflect a need for a four-classroom addition. An additional seven-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Weller Road Elementary School has a program capacity for 432 students. Enrollment is expected to reach 460 by September 2007. A feasibility study was completed in FY 2001 to determine the cost and scope of this project. An amendment to the FY 2001-2006 CIP was approved for planning funds only. These funds were used to conduct a feasibility study to determine the cost and scope of reopening the Connecticut Park facility as an elementary school in the Wheaton Cluster, in lieu of an addition at Weller Road Elementary School.

The enrollment projections included in the FY 2005-2010 CIP indicate that even with the opening of the Downcounty Consortium ES #27 (Connecticut Park), an addition at Weller Road is needed to accommodate the growth in the cluster. An FY 2005 appropriation was approved for planning funds. An FY 2006 appropriation was approved for construction funds. An FY 2007 appropriation was approved for the balance of construction funds. This addition is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 565
 Teaching Stations Added: 11

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>2,700</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td>2,700</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>5,193</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>8,801</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>3,608</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,193</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>347</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>4,846</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		2,700	First Cost Estimate			Current Scope	FY02	2,700	Last FY's Cost Estimate		5,193	Present Cost Estimate		8,801				Appropriation Request	FY07	3,608	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		5,193	Expenditures/Encumbrances		347	Unencumbered Balance		4,846				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <p>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.</p>	
Date First Appropriation	FY01	(\$000)																																																												
Initial Cost Estimate		2,700																																																												
First Cost Estimate																																																														
Current Scope	FY02	2,700																																																												
Last FY's Cost Estimate		5,193																																																												
Present Cost Estimate		8,801																																																												
Appropriation Request	FY07	3,608																																																												
Appropriation Req. Est.	FY08	0																																																												
Supplemental																																																														
Appropriation Request	FY06	0																																																												
Transfer		0																																																												
Cumulative Appropriation		5,193																																																												
Expenditures/Encumbrances		347																																																												
Unencumbered Balance		4,846																																																												
Partial Closeout Thru	FY04	0																																																												
New Partial Closeout	FY05	0																																																												
Total Partial Closeout		0																																																												