

Albert Einstein HS Signature Improvements -- No. 036501

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
NONE
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	270	0	188	82	82	0	0	0	0	0	0
Land											
Site Improvements and Utilities	258	0	0	258	258	0	0	0	0	0	0
Construction	5,974	0	0	5,974	3,584	2,390	0	0	0	0	0
Other	275	0	0	275	175	100	0	0	0	0	0
Total	6,777	0	188	6,589	4,099	2,490	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,777	0	188	6,589	4,099	2,490	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				225	0	45	45	45	45	45	0
Energy				100	0	20	20	20	20	20	0
Net Impact				325	0	65	65	65	65	65	0

DESCRIPTION

Albert Einstein High School is one of five high schools that will make up the Downcounty Consortium. Einstein High School facility improvements are needed to implement its performing arts signature program.

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 for planning and construction funds for the signature improvements. Due to fiscal constraints, the County Council shifted the funds for this project one year. As a result, this project was delayed one year. An FY 2006 appropriation was approved for planning and construction funds for this project.

Enrollment projections indicate the need for a four-classroom addition when the program improvements are constructed. The scope of this project has been increased to construct four classrooms along with the signature improvements to provide the needed capacity and flexibility within the consortium. Due to rising construction costs and the change in project scope, the expenditures for this project have been increased. An FY 2007 appropriation was approved for construction funds. This project is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 1592
 Teaching Stations Added: 6

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		3,174
Present Cost Estimate		6,777
Appropriation Request	FY07	3,543
Appropriation Req. Est.	FY08	60
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		3,174
Expenditures/Encumbrances		213
Unencumbered Balance		2,961
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.

