Rosemont ES Addition -- No. 036505

Category	MCPS	Date Last Modified	May 19, 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	777	664	113	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	200	0	0	0	0	0	0	0	0	0
Construction	5,340	3,746	1,344	750	750	0	0	0	0	0	0
Other	670	325	345	0	0	0	0	0	0	0	0
Total	7,487	4,935	1,802	750	750	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

Schools Impact Tax	2,000	2,000	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,748	2,935	1,802	-989	-989	0	0	0	0	0	0
State Aid	1,739	0	0	1,739	1,739	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

Maintenance				268	67	67	67	67	0	0	0
Energy				76	19	19	19	19	0	0	0
Net Impact				344	86	86	86	86	0	0	0

DESCRIPTION

Enrollment projections at Rosemont Elementary School reflect a need for a 10-classroom addition. An additional six-classrooms will be bid an an add alternate to this project to accommodate the class-size reduction initiative. Currently, Rosemont has a program capacity for 361 students. Enrollments are expected to reach 534 by September 2005 and 606 by September 2009. The addition will bring the school's capacity to 611.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds for this addition. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed August 2005.

Capacity

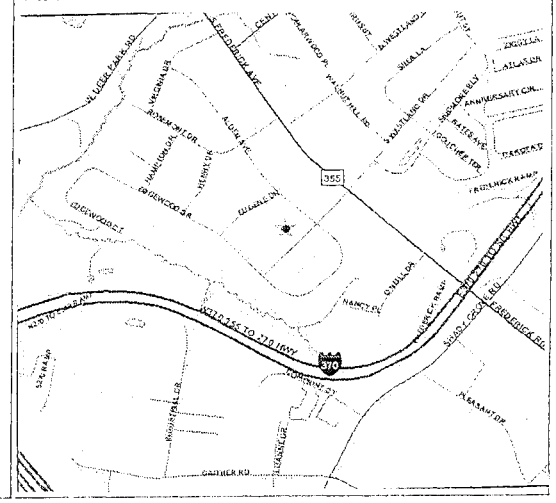
Program Capacity After Addition: 621
Teaching Stations Added: 16

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		7,487
Present Cost Estimate		7,487
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		7,487
Expenditures/ Encumbrances		6,709
Unencumbered Balance		778
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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