

South Lake ES Addition -- No. 036508

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

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 17, 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	606	537	69	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	375	375	0	0	0	0	0	0	0	0	0
Construction	5,521	423	3,219	1,879	1,879	0	0	0	0	0	0
Other	300	200	100	0	0	0	0	0	0	0	0
Total	6,802	1,535	3,388	1,879	1,879	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	3,500	3,500	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,302	-1,965	3,388	1,879	1,879	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				288	48	48	48	48	48	48	0
Energy				84	14	14	14	14	14	14	0
Net Impact				372	62	62	62	62	62	62	0

DESCRIPTION

Enrollment projections at South Lake Elementary School reflect a need for a six-classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, South Lake has a program capacity for 504 students. Enrollments are expected to reach 648 by September 2005. The addition will bring the school's capacity to 737.

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. On December 9, 2003, the County Council approved a transfer of \$125K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds will be used to continue planning this project. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed in the 2005-2006 school year.

Capacity

Program Capacity After Addition: 737
 Teaching Stations Added: 12

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		6,802
Present Cost Estimate		6,802
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		6,802
Expenditures/		
Encumbrances		6,513
Unencumbered Balance		289
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 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

