

Ashburton ES Addition -- No. 076500

Category **MCPS**
 Agency **Public Schools**
 Planning Area **North Bethesda-Garrett Park**
 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	620	0	0	620	434	186	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	903	0	0	903	0	677	226	0	0	0	0
Construction	5,516	0	0	5,516	0	3,310	2,206	0	0	0	0
Other	365	0	0	365	0	190	175	0	0	0	0
Total	7,404	0	0	7,404	434	4,363	2,607	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,404	0	0	7,404	434	4,363	2,607	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				220	0	0	55	55	55	55	0
Energy				96	0	0	24	24	24	24	0
Net Impact				316	0	0	79	79	79	79	0

DESCRIPTION

Enrollment projections at Ashburton Elementary School reflect a need for a nine-classroom addition. Ashburton Elementary School has a program capacity for 458 students, that includes full-day kindergarten. Enrollment is expected to reach 611 students during the six-year planning period. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 660
 Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		7,404
Appropriation Request	FY07	620
Appropriation Req. Est.	FY08	6,784
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
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.

