

Fallsmead ES Addition -- No. 076501

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Rockville**
 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	882	0	0	882	617	265	0	0	0	0	0
Land											
Site Improvements and Utilities	1,813	0	0	1,813	0	1,360	453	0	0	0	0
Construction	7,769	0	0	7,769	0	4,661	3,108	0	0	0	0
Other	400	0	0	400	0	265	135	0	0	0	0
Total	10,864	0	0	10,864	617	6,551	3,696	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,864	0	0	10,864	617	6,551	3,696	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				284	0	0	71	71	71	71	0
Energy				128	0	0	32	32	32	32	0
Net Impact				412	0	0	103	103	103	103	0

DESCRIPTION

Enrollment projections at Fallsmead Elementary School reflect a need for a six-classroom addition. Fallsmead Elementary School has a program capacity for 425 students. Once full-day kindergarten is implemented in the 2006-2007 school year, the capacity will drop to 380. Enrollment is expected to peak at 484 students in the 2008-2009 school year. 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. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 518
 Teaching Stations Added: 6

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		10,864
Appropriation Request	FY07	882
Appropriation Req. Est.	FY08	9,982
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 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.

MAP

