

Luxmanor ES Addition -- No. 076502

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 18, 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	987	0	0	987	691	296	0	0	0	0	0
Land											
Site Improvements and Utilities	1,425	0	0	1,425	0	1,069	356	0	0	0	0
Construction	8,820	0	0	8,820	0	5,092	3,728	0	0	0	0
Other	365	0	0	365	0	190	175	0	0	0	0
Total	11,597	0	0	11,597	691	6,647	4,259	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,597	0	0	11,597	691	6,647	4,259	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				416	0	0	104	104	104	104	0
Energy				188	0	0	47	47	47	47	0
Net Impact				604	0	0	151	151	151	151	0

DESCRIPTION

Enrollment projections at Luxmanor Elementary School reflect a need for a nine-classroom addition. Luxmanor Elementary School has a program capacity for 263 students. Enrollment is expected to reach 401 students by the 2008-2009 school year. The additional capacity is needed to meet the "schools test" of the growth policy. In order to have plans in place so the additional capacity can be ready by August 2008, MCPS is proceeding with feasibility planning. The FY 2007 request is for architectural planning funds. Expenditures for construction funds is included in the Board of Education's Requested FY 2007-2012 CIP for FY 2008, based on previous concept plans that assessed the feasibility of an addition at this school. The feasibility plans will be completed by February 2006. If the feasibility plans indicate a need for additional construction funds, an amendment will be submitted for County Council consideration.

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: 430
 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		11,597
Appropriation Request	FY07	987
Appropriation Req. Est.	FY08	10,610
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.

MAP

