

Thomas W. Pyle MS Addition -- No. 016505

Category	Montgomery County Public Schools	Date Last Modified	June 12, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	669	453	216	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	885	0	885	0	0	0	0	0	0	0	0
Construction	5,232	0	2,659	2,573	2,573	0	0	0	0	0	0
Other	325	0	175	150	150	0	0	0	0	0	0
Total	7,111	453	3,935	2,723	2,723	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,339	453	2,035	-149	-149	0	0	0	0	0	0
Schools Impact Tax	2,900	0	1,900	1,000	1,000	0	0	0	0	0	0
State Aid	1,872	0	0	1,872	1,872	0	0	0	0	0	0
Total	7,111	453	3,935	2,723	2,723	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	156	26	26	26	26	26	26	26	26
Energy	42	7	7	7	7	7	7	7	7
Net Impact	198	33							

DESCRIPTION

Enrollment projections for Thomas W. Pyle Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Thomas Pyle Middle School has a program capacity for 1,138 students. Enrollments are expected to reach 1,269 by September 2007. A feasibility study was completed in FY 2000.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds in FY 2005 to FY 2006; however, this shift in funds does not change the completion date of the project. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures will not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation was approved for construction funds. An FY 2008 transfer of \$700,000 was approved to move funds from this project to another project in the CIP. The addition is scheduled to be completed August 2008.

CAPACITY

Program Capacity After Project: 1,267

Teaching Stations Added: 9

OTHER DISCLOSURES

- 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.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">7,811</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">7,111</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">6,516</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">595</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY00	0	Current Scope			Last FY's Cost Estimate		7,811				Appropriation Request	FY09	0	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		7,111	Expenditures / Encumbrances		6,516	Unencumbered Balance		595				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<p>MANDATORY REFERRAL - M-NCCP</p> <p>Department of Environment Protection</p> <p>Building Permits:</p> <ul style="list-style-type: none"> Code Review Fire Marshal <p>Department of Transportation</p> <ul style="list-style-type: none"> Inspections Sediment Control Stormwater Management <p>WSSC Permits</p>	<p>See Map on Next Page</p>
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