

Weller Road ES Addition -- No. 026505

Category	Montgomery County Public Schools	Date Last Modified	November 20, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Kensington-Wheaton	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	508	508	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	469	469	0	0	0	0	0	0	0	0	0
Construction	4,829	4,644	185	0	0	0	0	0	0	0	0
Other	295	195	100	0	0	0	0	0	0	0	0
Total	6,101	5,816	285	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,816	5,816	0	0	0	0	0	0	0	0	0
Schools Impact Tax	285	0	285	0	0	0	0	0	0	0	0
Total	6,101	5,816	285	0							

OPERATING BUDGET IMPACT (\$000)

Maintenance				192	48	48	48	48	0	0
Energy				56	14	14	14	14	0	0
Net Impact				248	62	62	62	62	0	0

DESCRIPTION

Enrollment projections for Weller Road Elementary School reflect a need for a four-classroom addition. An additional seven-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Weller Road Elementary School has a program capacity for 432 students. Enrollment is expected to reach 460 by September 2007. A feasibility study was completed in FY 2001 to determine the cost and scope of this project. An amendment to the FY 2001-2006 CIP was approved for planning funds only. These funds were used to conduct a feasibility study to determine the cost and scope of reopening the Connecticut Park facility as an elementary school in the Wheaton Cluster, in lieu of an addition at Weller Road Elementary School.

The enrollment projections included in the FY 2005-2010 CIP indicate that even with the opening of the Downcounty Consortium ES #27 (Connecticut Park), an addition at Weller Road is needed to accommodate the growth in the cluster. An FY 2005 appropriation was approved for planning funds. An FY 2006 appropriation was approved for construction funds. An FY 2007 appropriation was approved for the balance of construction funds. An FY 2008 transfer of \$2.7 million was approved to move funds from this project to another project in the CIP. This addition is scheduled to be completed by August 2007.

CAPACITY

Program Capacity After Project: 565
Teaching Stations Added: 11

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;">FY02</td> <td style="text-align: right;">2,700</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;">8,801</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY02	2,700	Current Scope			Last FY's Cost Estimate		8,801	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <p>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.</p>	<p>See Map on Next Page</p>
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