

Watkins Mill ES Addition -- No. 046502

Category	Montgomery County Public Schools	Date Last Modified	November 07, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Gaithersburg	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	1,037	1,037	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	457	457	0	0	0	0	0	0	0	0	0
Construction	7,525	7,525	0	0	0	0	0	0	0	0	0
Other	432	432	0	0	0	0	0	0	0	0	0
Total	9,451	9,451	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,210	9,451	-2,241	0	0	0	0	0	0	0	0
State Aid	2,241	0	2,241	0	0	0	0	0	0	0	0
Total	9,451	9,451	0								

OPERATING BUDGET IMPACT (\$000)

Maintenance				272	68	68	68	68	0	0
Energy				80	20	20	20	20	0	0
Net Impact				352	88	88	88	88	0	0

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 291 students. Enrollments are expected to reach 592 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$497,000 was approved for additional construction funds due to rising construction costs. This addition is scheduled to be completed by August 2006.

CAPACITY

Program Capacity After Project: 689

Teaching Stations Added: 16

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>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>9,451</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>9,451</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>9,283</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>168</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate	FY05	0	Current Scope			Last FY's Cost Estimate		9,451				Appropriation Request	FY09	0	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		9,451	Expenditures / Encumbrances		9,283	Unencumbered Balance		168				Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0	<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>See Map on Next Page</p>
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