

Ashburton ES Addition -- No. 076500

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	North Bethesda-Garrett Park	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	620	434	186	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	903	0	677	226	226	0	0	0	0	0	0
Construction	5,516	0	3,310	2,206	2,206	0	0	0	0	0	0
Other	365	0	190	175	175	0	0	0	0	0	0
Total	7,404	434	4,363	2,607	2,607	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,618	434	4,363	1,821	1,821	0	0	0	0	0	0
State Aid	786	0	0	786	786	0	0	0	0	0	0
Total	7,404	434	4,363	2,607	2,607	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				330	55	55	55	55	55	55
Energy				144	24	24	24	24	24	24
Net Impact				474	79	79	79	79	79	79

DESCRIPTION

Enrollment projections at Ashburton Elementary School reflect a need for a nine-classroom addition. Ashburton Elementary School has a program capacity for 458 students, that includes full-day kindergarten. Enrollment is expected to reach 611 students during the six-year planning period. 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 was approved for construction funds. This project is scheduled to be completed by August 2008.

CAPACITY

Program Capacity After Project: 660

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>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,404</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>Cumulative Appropriation</td> <td></td> <td>7,404</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6,040</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,364</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	FY07	(\$000)	First Cost Estimate	FY07	0	Last FY's Cost Estimate		7,404	Appropriation Request	FY09	0	Appropriation Request Est.	FY10	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,404	Expenditures / Encumbrances		6,040	Unencumbered Balance		1,364	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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