

Luxmanor ES Addition -- No. 076502

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	987	691	296	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,425	0	1,069	356	356	0	0	0	0	0	0
Construction	6,120	0	2,392	3,728	3,728	0	0	0	0	0	0
Other	365	0	190	175	175	0	0	0	0	0	0
Total	8,897	691	3,947	4,259	4,259	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,570	691	3,947	2,932	2,932	0	0	0	0	0	0
State Aid	1,327	0	0	1,327	1,327	0	0	0	0	0	0
Total	8,897	691	3,947	4,259	4,259	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				624	104	104	104	104	104	104
Energy				282	47	47	47	47	47	47
Net Impact				906	151	151	151	151	151	151

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 was approved for 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 project is scheduled to be completed by August 2008.

CAPACITY

Program Capacity After Project: 429

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;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">11,597</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		11,597	<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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