

Washington Grove ES Addition -- No. 076504

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	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	1,121	785	336	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	551	0	413	138	138	0	0	0	0	0	0
Construction	11,770	0	6,812	4,958	4,958	0	0	0	0	0	0
Other	495	0	290	205	205	0	0	0	0	0	0
Total	13,937	785	7,851	5,301	5,301	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,142	785	7,851	3,506	3,506	0	0	0	0	0	0
State Aid	1,795	0	0	1,795	1,795	0	0	0	0	0	0
Total	13,937	785	7,851	5,301	5,301	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance	732	122	122	122	122	122
Energy	330	55	55	55	55	55
Net Impact	1,062	177	177	177	177	177

DESCRIPTION

Enrollment projections at Washington Grove Elementary School reflect a need for a 12-classroom addition. Washington Grove Elementary School has a program capacity for 263 students, that includes full-day kindergarten and reduced class-size for Grades 1 and 2. Enrollment is expected to reach 425 students by the end of 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: 537

Teaching Stations Added: 12

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

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY07	0
Current Scope		
Last FY's Cost Estimate		13,937
Appropriation Request	FY09	0
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,937
Expenditures / Encumbrances		12,093
Unencumbered Balance		1,844
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits

MAP

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