

Jackson Road ES Addition -- No. 096504

Category	Montgomery County Public Schools	Date Last Modified	November 14, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Colesville-White Oak	Status	

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	881	0	0	881	353	528	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,032	0	0	1,032	0	826	206	0	0	0	0
Construction	7,912	0	0	7,912	0	4,260	3,652	0	0	0	0
Other	305	0	0	305	0	122	183	0	0	0	0
Total	10,130	0	0	10,130	353	5,736	4,041	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,144	0	0	8,144	353	5,236	2,555	0	0	0	0
Schools Impact Tax	1,986	0	0	1,986	0	500	1,486	0	0	0	0
Total	10,130	0	0	10,130	353	5,736	4,041	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				412	0	0	103	103	103	103
Energy				216	0	0	54	54	54	54
Net Impact				628	0	0	157	157	157	157

DESCRIPTION

Enrollment projections at Jackson Road Elementary School reflect a need for an 11-classroom addition. Jackson Road Elementary School has a program capacity for 380 students. Enrollment is expected to reach 543 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2010.

CAPACITY

Program Capacity After Project: 617
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;">FY09</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate		0	Current Scope	FY	0	Last FY's Cost Estimate		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
Date First Appropriation	FY09	(\$000)												
First Cost Estimate		0												
Current Scope	FY	0												
Last FY's Cost Estimate		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">881</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">9,249</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Appropriation Request	FY09	881	Appropriation Request Est.	FY10	9,249	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY09	881												
Appropriation Request Est.	FY10	9,249												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Cumulative Appropriation</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td style="text-align: right;">0</td> </tr> </table>	Cumulative Appropriation	0	Expenditures / Encumbrances	0	Unencumbered Balance	0								
Cumulative Appropriation	0													
Expenditures / Encumbrances	0													
Unencumbered Balance	0													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Partial Closeout Thru	FY06	0	New Partial Closeout	FY07	0	Total Partial Closeout		0					
Partial Closeout Thru	FY06	0												
New Partial Closeout	FY07	0												
Total Partial Closeout		0												