

Building Modifications and Program Improvements (P076506)

Category Montgomery County Public Schools
Sub Category Countywide
Administering Agency Public Schools (AAGE18)
Planning Area Countywide

Date Last Modified 5/3/13
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,132	1,552	200	1,380	690	690	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	17,602	11,682	1,800	4,120	2,610	1,510	0	0	0	0	0
Other	460	150	0	310	210	100	0	0	0	0	0
Total	21,194	13,384	2,000	5,810	3,510	2,300	0	0	0	0	0
FUNDING SCHEDULE (\$000s)											
Contributions	1,210	0	0	1,210	1,210	0	0	0	0	0	0
G.O. Bonds	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0
Total	21,194	13,384	2,000	5,810	3,510	2,300	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,104
Expenditure / Encumbrances		18,070
Unencumbered Balance		2,034

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY07
Last FY's Cost Estimate	15,384

Description

This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program.

An FY 2009 appropriation was approved to provide facility modifications for the following high schools to accommodate signature or academy programs: Northwest HS for a CISCO Academy Laboratory; Northwood HS for the Musical Dance Academy; Quince Orchard HS for a Digital Art/Music Laboratory; and Wheaton HS for the Project Lead the Way Biomedical Laboratory. The FY 2009 appropriation also will fund science laboratory improvements at Thomas Wootton, Bethesda-Chevy Chase, and Winston Churchill high schools. Also, the FY 2009 appropriation will fund building modifications for Bradley Hills ES, Roberto Clemente and A. Mario Loiederman middle schools, and Damascus, Thomas Edison, Quince Orchard, Wheaton and Thomas Wootton high schools. An FY 2012 appropriation was approved to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2013 and beyond will be determined based on the need for space modifications and upgrades to support new or modified program offerings.

Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-216 CIP. An FY 2013 appropriation was approved to renovate science laboratories at one high school and provide special education facility modifications for two elementary schools and two high schools.

An FY 2013 supplemental appropriation was approved for \$1.1 million in private contributions to install artificial turf at Thomas S. Wootton High School. An FY 2013 supplemental appropriation was approved for \$110,000 in private contributions to upgrade the scoreboard at Damascus High School. An FY 2014 appropriation was approved to continue to provide facility modifications and program improvements to various schools throughout the county.

Coordination

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