

# Julius West MS Addition (P136507)

Category: Montgomery County Public Schools  
 Sub Category: Individual Schools  
 Administering Agency: Public Schools (AAGE18)  
 Planning Area: Rockville

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,389	0	409	980	445	335	200	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,646	0	0	2,646	1,984	662	0	0	0	0	0
Construction	10,580	0	0	10,580	2,235	7,350	995	0	0	0	0
Other	688	0	0	688	0	207	481	0	0	0	0
<b>Total</b>	<b>15,303</b>	<b>0</b>	<b>409</b>	<b>14,894</b>	<b>4,664</b>	<b>8,554</b>	<b>1,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	7,563	0	409	7,154	0	5,478	1,676	0	0	0	0
Schools Impact Tax	7,740	0	0	7,740	4,664	3,076	0	0	0	0	0
<b>Total</b>	<b>15,303</b>	<b>0</b>	<b>409</b>	<b>14,894</b>	<b>4,664</b>	<b>8,554</b>	<b>1,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				200	0	0	50	50	50	50
Maintenance				536	0	0	134	134	134	134
<b>Net Impact</b>				<b>736</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>184</b>	<b>184</b>	<b>184</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	688
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,615
Expenditure / Encumbrances		0
Unencumbered Balance		14,615

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	15,303

#### **Description**

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this addition. An FY 2015 appropriation was approved for construction funds. An FY 2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

#### **Capacity**

Program Capacity After Addition: 1,444

#### **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