

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: 5/24/17
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,389	854	335	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,646	1,984	662	0	0	0	0	0	0	0	0
Construction	10,580	2,235	7,350	995	995	0	0	0	0	0	0
Other	688	0	207	481	481	0	0	0	0	0	0
Total	15,303	5,073	8,554	1,676	1,676	0	0	0	0	0	0

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,659	409	5,478	-1,228	1,676	-2,904	0	0	0	0	0
Schools Impact Tax	7,740	4,664	3,076	0	0	0	0	0	0	0	0
State Aid	2,904	0	0	2,904	0	2,904	0	0	0	0	0
Total	15,303	5,073	8,554	1,676	1,676	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				300	50	50	50	50	50	50	50
Maintenance				804	134	134	134	134	134	134	134
Net Impact				1,104	184	184	184	184	184	184	184

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,303
Expenditure / Encumbrances		15,056
Unencumbered Balance		247

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

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

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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