

Westbrook ES Addition (P116512)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Bethesda-Chevy Chase

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

	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	994	497	298	199	199	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,394	0	1,115	279	279	0	0	0	0	0	0
Construction	9,079	0	267	8,812	4,396	4,416	0	0	0	0	0
Other	585	0	0	585	117	468	0	0	0	0	0
Total	12,052	497	1,680	9,875	4,991	4,884	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Contributions	247	0	0	247	247	0	0	0	0	0	0
G.O. Bonds	9,805	497	1,680	7,628	4,744	2,884	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	12,052	497	1,680	9,875	4,991	4,884	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				265	0	53	53	53	53	53	
Maintenance				505	0	101	101	101	101	101	
Net Impact				770	0	154	154	154	154	154	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,052
Expenditure / Encumbrances		11,713
Unencumbered Balance		339

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	11,805

Description

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment projections at Westbrook Elementary School, located in the Bethesda-Chevy Chase Cluster, reflect a need for a 15-classroom addition. Westbrook Elementary School has a program capacity for 293 students. Enrollment is expected to reach 478 students by the 2013-2014 school year. An FY 2011 appropriation was approved to begin planning this addition project. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. An FY 2013 supplemental appropriation was approved for \$247,000 from the Friends of Westbrook School Foundation for minor enhancements during the addition project. This project is scheduled to be completed August 2013.

Capacity

Program Capacity after Addition: 637

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