

Poolesville HS Laboratory Upgrades and Addition -- No. 086502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools
Poolesville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 19, 2009
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	877	877	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	661	661	0	0	0	0	0	0	0	0	0
Construction	6,604	4,540	1,120	944	944	0	0	0	0	0	0
Other	420	365	55	0	0	0	0	0	0	0	0
Total	8,562	6,443	1,175	944	944	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,387	6,443	0	944	944	0	0	0	0	0	0
Schools Impact Tax	1,175	0	1,175	0	0	0	0	0	0	0	0
Total	8,562	6,443	1,175	944	944	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				516	86	86	86	86	86	86
Energy				270	45	45	45	45	45	45
Net Impact				786	131	131	131	131	131	131

DESCRIPTION

Poolesville High School became a whole-school magnet school in August 2006. The whole-school magnet model will serve the local student population and students that apply to the program from outside the cluster. Students will have the opportunity to choose among three houses including the Global Ecology House, the Humanities House, and the Science, Mathematics, and Computer Science House. The programs will incorporate elements of the programs at Montgomery Blair High School and the Global Ecology program that currently exists at Poolesville High School.

A feasibility study is in progress to determine the scope and cost to upgrade the existing science laboratories that are outdated, to add six new science laboratories and one technology education laboratory, and complete interior modifications to support the educational programs at the school. An amendment to the FY 2007-2012 CIP was approved for planning funds to begin architectural design for the laboratory addition. An FY 2009 appropriation was approved for construction funds. The project is scheduled to be completed by August 2009. An FY 2010 transfer was approved to move \$556,000 out of this project into another project in the CIP.

CAPACITY

Program Capacity After Project: 1107

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;">FY07</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY07</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">9,118</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</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> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">8,562</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">8,158</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">404</td> </tr> <tr> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</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>	Date First Appropriation	FY07	(\$000)	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		9,118				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		8,562	Expenditures / Encumbrances		8,158	Unencumbered Balance		404				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP</p> <p style="font-size: 1.2em;">See Map on Next Page</p>
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