## Jackson Road ES Addition -- No. 096504

Category Subcategory Administering Agency Planning Area Montgomery County Public Schools Individual Schools Public Schools

Colesville-White Oak

Date Last Modified

Required Adequate Public Facility

Relocation Impact

Status

May 21, 2010

No None

**Under Construction** 

**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	881	353	528	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,032	0	826	206	206	0	0	0	0	0	0
Construction	6,973	0	2,646	4,327	2,640	1,687	0	0	0	0	0
Other	305	0	0	305	122	183	0	0	0	0	0
Total	9,191	353	4,000	4,838	2,968	1,870	0	0	0	0	0
		F	UNDING	SCHED	ULE (\$00	0)					
G.O. Bonds	4,882	353	1,619	2,910	1,040	1,870	0	0	0	0	0
Schools Impact Tax	4,309	0	2,381	1,928	1,928	0	0	0	0	0	0
Total	9,191	353	4,000	4,838	2,968	1,870	0	0	0	0	0
	•	OPERA	TING BU	IDGET IN	PACT (\$	000)					_
Maintenance				618	103	103	103	103	103	103	
Energy				324	54	54	54	54	54	54	]
Net Impact				942	157	157	157	157	157	157	

## DESCRIPTION

Enrollment projections at Jackson Road Elementary School reflect a need for an 11-classroom addition. Jackson Road Elementary School has a program capacity for 380 students. Enrollment is expected to reach 543 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide three classrooms beyond the approved 11-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$1.845 million for this project. This project is scheduled to be completed by August 2011.

## CAPACITY

Program Capacity After Project: 685

APPROPRIATION AND		
EXPENDITURE DATA		
Date First Appropriation	FY09	(\$000)
First Cost Estimate Current Scope	FY	0
Last FY's Cost Estimate		11,036
Appropriation Request	FY11	-1,845
Appropriation Request Est.	FY12	0
Supplemental Appropriation Rec	0	
Transfer		0
Cumulative Appropriation		11,036
Expenditures / Encumbrances		944
Unencumbered Balance		10,092
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

## COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection

Building Permits: Code Review

Code Review Fire Marshall

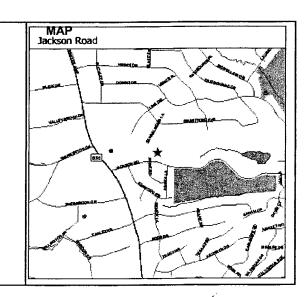
Department of Transportation

Inspections

Sediment Control

Stormwater Management

**WSSC Permits** 



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