



Cresthaven ES Addition

(P651902)

Category	Montgomery County Public Schools	Date Last Modified	05/16/19
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Colesville-White Oak and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	847	-	-	847	-	339	254	169	85	-	-
Land	1,672	-	-	1,672	-	-	1,254	418	-	-	-
Site Improvements and Utilities	6,605	-	-	6,605	-	-	1,321	2,625	2,659	-	-
Construction	342	-	-	342	-	-	-	342	-	-	-
TOTAL EXPENDITURES	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-
TOTAL FUNDING SOURCES	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	68	-	-	-	-	34	34
Energy	26	-	-	-	-	13	13
NET IMPACT	94	-	-	-	-	47	47

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	847	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	9,466
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Projections indicate that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. Due to site limitations, it would be difficult to expand the facility to meet the enrollment growth needs. Therefore, to address the space deficit, feasibility studies were conducted during the 2016-2017 school year at Cresthaven and Roscoe Nix elementary schools (paired schools), to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary

School at Broad Acres. The Board of Education's requested FY 2019-2024 CIP included funding for additions at both Cresthaven and Roscoe Nix elementary schools to address the overutilization at JoAnn Leleck Elementary School at Broad Acres. An FY 2019 appropriation was requested to begin planning this addition. The project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation was approved for planning funds. This project is scheduled to be completed September 2022.

COORDINATION

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits:, Code Review, Fire Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits