



Montgomery Knolls ES Addition

(P651709)

Category	Montgomery County Public Schools	Date Last Modified	11/21/19
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	546	546	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,345	18	1,327	3,000	3,000	-	-	-	-	-	-
Construction	5,436	-	2,992	2,444	2,444	-	-	-	-	-	-
Other	278	-	278	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	10,605	564	4,597	5,444	5,444	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	10,605	564	4,597	5,444	5,444	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,605	564	4,597	5,444	5,444	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	354	59	59	59	59	59	59
Energy	144	24	24	24	24	24	24
NET IMPACT	498	83	83	83	83	83	83

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Request	4,000	Year First Appropriation	FY16
Appropriation FY 22 Request	-	Last FY's Cost Estimate	6,605
Cumulative Appropriation	6,605		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,605		

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch,

Rolling Terrace, Sligo Creek, and Woodlin elementary schools. As a result of the capacity study, it was determined that a four classroom addition project would be constructed at Montgomery Knolls Elementary School to relieve the overutilization at Forest Knolls Elementary School. An FY 2017 appropriation was approved to begin the planning for this addition. An FY 2019 appropriation was approved for construction funds. An FY 2020 appropriation was approved for the balance of funding for this addition. The FY 2021-2026 CIP includes additional funding for this project beyond the approved level of funding. An FY 2021 appropriation is requested to complete this construction project. This project is scheduled to be completed September 2020.

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.