



Highland View ES Addition

(P652001)

Category	Montgomery County Public Schools	Date Last Modified	05/18/23
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,051	33	742	276	175	101	-	-	-	-	-
Site Improvements and Utilities	1,950	-	-	1,950	-	-	950	1,000	-	-	-
Construction	13,214	-	-	13,214	-	-	875	5,394	3,745	3,200	-
Other	560	-	-	560	-	-	-	-	560	-	-
TOTAL EXPENDITURES	16,775	33	742	16,000	175	101	1,825	6,394	4,305	3,200	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	16,775	33	742	16,000	175	101	1,825	6,394	4,305	3,200	-
TOTAL FUNDING SOURCES	16,775	33	742	16,000	175	101	1,825	6,394	4,305	3,200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 24 Request	-	Year First Appropriation	FY20
Cumulative Appropriation	16,775	Last FY's Cost Estimate	16,775
Expenditure / Encumbrances	-		
Unencumbered Balance	16,775		

PROJECT DESCRIPTION

Enrollment projections indicate that Highland View Elementary School will continue to exceed capacity through the six-year planning period. This is a small elementary school and is projected to be 139% overutilized by the end of the six-year period. Currently, there are six relocatable classrooms on-site, and it will be a challenge to place additional relocatable classrooms if needed in the future. A feasibility study for a classroom addition was conducted in FY 2010. An FY 2020 appropriation was approved to begin the architectural design for this addition project. As part of the *Board of Education's Requested FY 2022 Capital Budget and Amendments to the FY 2021-2026 CIP*, funds were reallocated from the Silver Spring International Middle School addition project to this project to construct the addition at Highland View Elementary School with a completion date of August 2025. The FY 2022 approved appropriation reflects the previously appropriated funds from the Silver Spring International Middle School addition project. The County Council, as part of the adopted FY2023-2028 CIP, delayed the construction expenditures for this project by two years. Therefore, this addition project is scheduled to be completed August 2027.