Roscoe Nix ES (Northeast Consortium ES #16) -- No. 036503

Category	**Montgomery County Public Schools**	Date Last Modified	**September 24, 2009**
Subcategory	**Individual Schools**	Required Adequate Public Facility	**No**
Administering Agency	**Public Schools**	Relocation Impact	**None**
Planning Area	**Silver Spring**	Status	**On-going**

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,039	1,039	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	1,275	1,275	0	0	0	0	0	0	0	0	0
Construction	17,189	17,189	0	0	0	0	0	0	0	0	0
Other	2,481	800	0	1,681	0	1,681	0	0	0	0	0
Total	**21,984**	**20,303**	**0**	**1,681**	**0**	**1,681**	**0**	**0**	**0**	**0**	**0**

FUNDING SCHEDULE ($000)

G.O. Bonds	7,620	10,641	-4,702	1,681	0	1,681	0	0	0	0	0
Recordation Tax	2,018	2,018	0	0	0	0	0	0	0	0	0
Schools Impact Tax	7,644	7,644	0	0	0	0	0	0	0	0	0
State Aid	4,702	0	4,702	0	0	0	0	0	0	0	0
Total	**21,984**	**20,303**	**0**	**1,681**	**0**	**1,681**	**0**	**0**	**0**	**0**	**0**

OPERATING BUDGET IMPACT ($000)

Maintenance				916	229	229	229	229	0	0
Energy				268	67	67	67	67	0	0
Program-Staff				5,032	1,258	1,258	1,258	1,258	0	0
Net Impact				**6,216**	**1,554**	**1,554**	**1,554**	**1,554**	**0**	**0**
WorkYears					16.0	16.0	16.0	16.0	0.0	0.0

DESCRIPTION

Enrollment projections for Cresthaven Elementary School and Burnt Mills Elementary School reflect the need for a new elementary school in the Northeast Consortium, within the Cresthaven Elementary School service area. The new school, to be located on the site of the former Brookview Elementary School, will provide the needed capacity to relieve both Burnt Mills and Cresthaven elementary schools.

Currently, Burnt Mills has a program capacity for 488 students. Enrollments are expected to reach 573 by September 2004 and 577 by September 2007. Cresthaven has a program capacity for 371 students. Enrollments are expected to reach 593 by September 2004 and 610 by September 2007. An alternative to the new school would be additions at both Burnt Mills and Cresthaven elementary schools. It was determined that opening another elmentary school in the Northeast Consortium that will create three smaller schools, rather than two large schools and allow some flexibility for future growth, was the preferable alternative.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds. This school will be built as a Grade K-2 facility and will be paired with Cresthaven ES that will become a Grades 3-5 facility when the new school opens. Both Burnt Mills and Cresthaven elementary schools are class-size reduction schools. The new school project will include additional classrooms that will be bid as an add alternate to this project to acommodate the class-size reduction initiative. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIP in the amount of $3.81 million in expenditures was approved by the County Council to provide additional funding for this project due to rising construction costs. Of that amount, $2.9 million was approved by the County Council as an FY 2005 Special Appropriation. This new school is scheduled to open by August 2006.

CAPACITY

Program Capacity After Project: 498
Teaching Stations Added: 30

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	($000)
First Cost Estimate Current Scope	FY00	0
Last FY's Cost Estimate		20,303
Appropriation Request	FY10	0
Supplemental Appropriation Request		0
Transfer		1,681
Cumulative Appropriation		20,303
Expenditures / Encumbrances		20,303
Unencumbered Balance		0
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

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

MAP

See Map on Next Page