

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

Category: MCPS
 Agency: Public Schools
 Planning Area: Silver Spring
 Relocation Impact: None

Date Last Modified: May 19, 2006
 Previous PDF Page Number: NONE
 Required Adequate Public Facility: NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,039	904	135	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	4,187	7,694	5,308	5,308	0	0	0	0	0	0
Other	800	0	350	450	450	0	0	0	0	0	0
Total	20,303	6,366	8,179	5,758	5,758	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Recordation Tax	2,018	0	2,018	0	0	0	0	0	0	0	0
Schools Impact Tax	9,644	2,644	5,000	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	8,641	3,722	1,161	3,758	3,758	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,374	229	229	229	229	229	229	0
Energy				402	67	67	67	67	67	67	0
Program-Staff				7,548	1,258	1,258	1,258	1,258	1,258	1,258	0
Net Impact				9,324	1,554	1,554	1,554	1,554	1,554	1,554	0
Workyears				96.0	16.0	16.0	16.0	16.0	16.0	16.0	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 elementary 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 accommodate the class-size reduction initiative. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIF 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

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		20,303
Present Cost Estimate		20,303
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		20,303
Expenditures/Encumbrances		17,763
Unencumbered Balance		2,540
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

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

