



# Pine Crest ES Addition

(P651708)

Category	Montgomery County Public Schools	Date Last Modified	11/26/17
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 FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	703	352	211	140	70	70	-	-	-	-	-
Site Improvements and Utilities	1,411	-	-	1,411	917	494	-	-	-	-	-
Construction	6,261	-	-	6,261	2,505	3,130	626	-	-	-	-
Other	248	-	-	248	-	248	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>8,623</b>	<b>352</b>	<b>211</b>	<b>8,060</b>	<b>3,492</b>	<b>3,942</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	8,623	352	211	8,060	3,492	3,942	626	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>8,623</b>	<b>352</b>	<b>211</b>	<b>8,060</b>	<b>3,492</b>	<b>3,942</b>	<b>626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	364	-	-	91	91	91	91
Energy	144	-	-	36	36	36	36
<b>NET IMPACT</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	7,672	Year First Appropriation	FY 16
Appropriation FY 20 Request	248	Last FY's Cost Estimate	8,623
Cumulative Appropriation	703		
Expenditure / Encumbrances	-		
Unencumbered Balance	703		

## 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

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Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. As a result of the capacity study it was determined that a nine classroom addition project would be constructed at Pine Crest Elementary School to relieve the overutilization at Forest Knolls and Pine Crest elementary schools. An FY 2017 appropriation was approved to begin the planning for this addition. An FY 2019 appropriation is requested for construction funds. This project is scheduled to be completed September 2020.