



Pine Crest ES Addition

(P651708)

Category	Montgomery County Public Schools	Date Last Modified	12/02/20
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 FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Planning, Design and Supervision	703	703	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,411	1,411	-	-	-	-	-	-	-	-	-
Construction	6,261	5,123	512	626	626	-	-	-	-	-	-
Other	248	188	60	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	8,623	7,425	572	626	626	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
G.O. Bonds	6,732	7,425	572	(1,265)	(1,265)	-	-	-	-	-	-
State Aid	1,891	-	-	1,891	1,891	-	-	-	-	-	-
TOTAL FUNDING SOURCES	8,623	7,425	572	626	626	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	546	91	91	91	91	91	91
Energy	216	36	36	36	36	36	36
NET IMPACT	762	127	127	127	127	127	127

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	-	Year First Appropriation	FY16
Cumulative Appropriation	8,623	Last FY's Cost Estimate	8,623
Expenditure / Encumbrances	-		
Unencumbered Balance	8,623		

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 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 was approved for construction funds. An FY 2020 appropriation was approved for the balance of funding for this addition. This project is scheduled to be completed September 2020.

DISCLOSURES

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