



Highland View ES Addition (P652001)

Category	Montgomery County Public Schools	Date Last Modified	11/16/20
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring 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	1,051	-	301	750	289	185	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	-	301	16,474	289	185	2,000	6,495	4,305	3,200	-

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	16,775	-	301	16,474	289	185	2,000	6,495	4,305	3,200	-
TOTAL FUNDING SOURCES	16,775	-	301	16,474	289	185	2,000	6,495	4,305	3,200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	16,000	Year First Appropriation	FY20
Cumulative Appropriation	775	Last FY's Cost Estimate	775
Expenditure / Encumbrances	-		
Unencumbered Balance	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. A completion date for this project will be determined in a future CIP. 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 September 2025. The FY 2022 appropriation request reflects the previously appropriated funds from the Silver Spring International Middle School addition project.