



# Cresthaven ES Addition

(P651902)

|               |                                   |                      |                |
|---------------|-----------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools  | Date Last Modified   | 01/04/22       |
| SubCategory   | Individual Schools                | Administering Agency | Public Schools |
| Planning Area | Colesville-White Oak and Vicinity | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements      | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|--------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| TOTAL EXPENDITURES | -     | -         | -        | -             | -     | -     | -     | -     | -     | -     | -              |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total | Thru FY21 | Est FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|-----------------------|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|----------------|
| TOTAL FUNDING SOURCES | -     | -         | -        | -             | -     | -     | -     | -     | -     | -     | -              |

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

|                             |   |                          |      |
|-----------------------------|---|--------------------------|------|
| Appropriation FY 23 Request | - | Year First Appropriation | FY20 |
| Appropriation FY 24 Request | - | Last FY's Cost Estimate  | -    |
| Cumulative Appropriation    | - |                          |      |
| Expenditure / Encumbrances  | - |                          |      |
| Unencumbered Balance        | - |                          |      |

## PROJECT DESCRIPTION

Projections indicate that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. Due to site limitations, it would be difficult to expand the facility to meet the enrollment growth needs. Therefore, to address the space deficit, feasibility studies were conducted during the 2016-2017 school year at Cresthaven and Roscoe Nix elementary schools (paired schools), to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres. The Board of Education's requested FY 2019-2024 CIP included funding for additions at both Cresthaven and Roscoe Nix elementary schools to address the overutilization at JoAnn Leleck Elementary School at Broad Acres. An FY 2019 appropriation was requested to begin planning this addition. The project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation was approved for planning funds. Due to escalating construction costs, along with identified site challenges uncovered during the planning phase of this project, additional funds, beyond the approved level of funding is requested in the FY 2021-2026 CIP. An FY 2021 appropriation was approved for construction funds. This project is scheduled to be completed September 2022. As a result of the continued enrollment growth at JoAnn Leleck Elementary School at Broad Acres and the scope and cost of the additions at both Cresthaven and Roscoe Nix elementary schools, the *Board of Education's Requested FY 2022 Capital Budget and Amendments to the FY 2021-2026 CIP*, removed all expenditures from this project and reallocated those funds for a new Grades 3-5 elementary school for JoAnn Leleck Elementary School at Broad Acres. The requested completion date for this new Grades 3-5 elementary school is September 2025.

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## 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