



# Roscoe Nix ES Addition

(P651903)

Category	Montgomery County Public Schools	Date Last Modified	11/27/17
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	

## 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	590	-	-	590	236	177	118	59	-	-	-
Site Improvements and Utilities	939	-	-	939	-	704	235	-	-	-	-
Construction	4,501	-	-	4,501	-	900	3,150	451	-	-	-
Other	342	-	-	342	-	-	103	239	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,372</b>	<b>-</b>	<b>-</b>	<b>6,372</b>	<b>236</b>	<b>1,781</b>	<b>3,606</b>	<b>749</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	6,372	-	-	6,372	236	1,781	3,606	749	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,372</b>	<b>-</b>	<b>-</b>	<b>6,372</b>	<b>236</b>	<b>1,781</b>	<b>3,606</b>	<b>749</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	159	-	-	-	53	53	53
Energy	60	-	-	-	20	20	20
<b>NET IMPACT</b>	<b>219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73</b>	<b>73</b>	<b>73</b>

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

Appropriation FY 19 Request	589	Year First Appropriation	
Appropriation FY 20 Request	5,783	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

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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 includes 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 is requested to begin planning this addition. The project is scheduled to be completed September 2021.

## Coordination

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