



# Pine Crest ES Addition

(P651708)

|               |                                     |                      |                |
|---------------|-------------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools    | Date Last Modified   | 12/20/23       |
| 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 FY23    | Est FY24 | Total 6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|----------------------------------|--------------|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 705          | 705          | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| Site Improvements and Utilities  | 1,411        | 1,411        | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| Construction                     | 6,245        | 6,242        | 3        | -             | -        | -        | -        | -        | -        | -        | -              |
| Other                            | 262          | 262          | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>8,623</b> | <b>8,620</b> | <b>3</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total        | Thru FY23    | Est FY24 | Total 6 Years | FY 25    | FY 26    | FY 27    | FY 28    | FY 29    | FY 30    | Beyond 6 Years |
|------------------------------|--------------|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds                   | 6,732        | 6,729        | 3        | -             | -        | -        | -        | -        | -        | -        | -              |
| State Aid                    | 1,891        | 1,891        | -        | -             | -        | -        | -        | -        | -        | -        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>8,623</b> | <b>8,620</b> | <b>3</b> | <b>-</b>      | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>       |

## OPERATING BUDGET IMPACT (\$000s)

| Impact Type       | Total 6 Years | FY 25      | FY 26      | FY 27      | FY 28      | FY 29      | FY 30      |
|-------------------|---------------|------------|------------|------------|------------|------------|------------|
| Maintenance       | 546           | 91         | 91         | 91         | 91         | 91         | 91         |
| Energy            | 216           | 36         | 36         | 36         | 36         | 36         | 36         |
| <b>NET IMPACT</b> | <b>762</b>    | <b>127</b> | <b>127</b> | <b>127</b> | <b>127</b> | <b>127</b> | <b>127</b> |

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

|                             |       |                          |       |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 25 Request | -     | Year First Appropriation | FY16  |
| Appropriation FY 26 Request | -     | Last FY's Cost Estimate  | 8,623 |
| Cumulative Appropriation    | 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,

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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.