

Sherwood HS Addition -- No. 036507

Category	Montgomery County Public Schools	Date Last Modified	June 12, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Olney	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	678	628	50	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	800	800	0	0	0	0	0	0	0	0	0
Construction	10,227	7,773	2,454	0	0	0	0	0	0	0	0
Other	475	200	275	0	0	0	0	0	0	0	0
Total	12,180	9,401	2,779	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,354	5,501	2,779	-926	-926	0	0	0	0	0	0
State Aid	926	0	0	926	926	0	0	0	0	0	0
Current Revenue: Recordation Tax	3,900	3,900	0	0	0	0	0	0	0	0	0
Total	12,180	9,401	2,779	0							

OPERATING BUDGET IMPACT (\$000)

Maintenance				208	52	52	52	52	0	0
Energy				60	15	15	15	15	0	0
Net Impact				268	67	67	67	67	0	0

DESCRIPTION

Enrollment projections at Sherwood High School reflect a need for a 12-classroom addition. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2006 appropriation was approved for planning funds.

Due to increased enrollment projections, the Requested FY 2007-2012 CIP includes a scope change to this project for an additional four-classrooms. For the 2005-2006 school year, Sherwood High School's capacity is 1,703, with an enrollment of 2,185 students. Enrollment will average just over 2,100 students for the six-year period. Due to rising construction costs, and increased scope of work, the expenditures for this project have been increased. An FY 2007 appropriation was approved for construction funds. An FY 2008 transfer of \$2.5 million was approved to move funds out of this project to another project in the CIP. This project is scheduled to be completed by August 2007.

CAPACITY

Program Capacity After Project: 2063

Teaching Stations Added: 16

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY03</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">14,680</td> </tr> </table>	Date First Appropriation	FY03	(\$000)	First Cost Estimate	FY00	0	Current Scope			Last FY's Cost Estimate		14,680	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>See Map on Next Page</p>
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