Category
SubCategory
Planning Area

Montgomery County Public Schools Individual Schools

Kemp Mill-Four Corners and Vicinity

Date Last Modified Administering Agency

Status

05/07/18
Public Schools
Planning Stage

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 |
|--------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| TOTAL EXPENDITURES | - | - | - | - | - | - | - | - | - | - | - |

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 |
|-----------------------|-------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| TOTAL FUNDING SOURCES | - | - | - | - | - | - | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| Appropriation FY 19 Request | - | Year First Appropriation | |
|-----------------------------|---|--------------------------|-------|
| Appropriation FY 20 Request | - | Last FY's Cost Estimate | 6,888 |
| Cumulative Appropriation | - | | |
| Expenditure / Encumbrances | - | | |
| Unencumbered Balance | - | | |

PROJECT DESCRIPTION

Due to increasing enrollment growth, this project includes funds to design and construct 10 high school classrooms serving Northwood High School in the Down County Consortium. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Northwood Cluster. The County Council anticipates that ultimately, the Board of Education will request a specific project that will add, at least, these classrooms and these funds would be used towards that purpose. On October 13, 2016, Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools, was released and included the recommendation that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, on November 21, 2016 included Bethesda-Chevy Chase and Walt Whitman high schools as part of the study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP. The County Council, in the adopted FY 2017-2022 Amended CIP increased the expenditures in this project and the number of classrooms from 10 to 16 in order to avoid residential moratorium. It is anticipated that the Board of Education will request a specific project that will add at least these classrooms by the start of the 2021-2022 school year.

Northwood Cluster HS Solution 29-1