EXECUTIVE RECOMMENDATION

Northwood HS Addition/Facility Upgrades
(P651907)

Category	Montgomery County Public Schools	Date Last Modified	11/26/17
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	9,873	-	-	9,873	3,949	2,962	1,975	987	-	-	-
Site Improvements and Utilities	15,132	-	-	15,132	-	3,902	4,985	6,245	-	-	-
Construction	98,351	-	-	98,351	-	1,926	1,640	4,982	48,254	41,549	-
TOTAL EXPENDITURES	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-

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	123,258	-	(98)	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-
School Facilities Payment	98	-	98	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-

COMPARISON ($000s)

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years	FY 19 Approp.
Prior Year Approved	-	-	-	-	-	-	-	-	-	-	-	-
Agency Request	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-	9,873
Recommended	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-	12,739

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	123,356	-	123,356	-	9,873	-
Recommended vs Prior Year Approved	123,356	-	123,356	-	12,739	-
Recommended vs Agency Request	-	-	-	-	2,866	29.0%

Recommendation

Approve with Technical Modifications. Technical appropriation correction requested by MCPS.

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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	9,873	-	-	9,873	3,949	2,962	1,975	987	-	-	-
Site Improvements and Utilities	15,132	-	-	15,132	-	3,902	4,985	6,245	-	-	-
Construction	98,351	-	-	98,351	-	1,926	1,640	4,982	48,254	41,549	-
TOTAL EXPENDITURES	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-

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	123,258	-	(98)	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-
School Facilities Payment	98	-	98	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	123,356	-	-	123,356	3,949	8,790	8,600	12,214	48,254	41,549	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	9,873	Year First Appropriation	
Appropriation FY 20 Request	-	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

In order to address the overutilization at the high school level in the Downcounty Consortium and at Walter Johnson High School, the Board of Education's requested FY 2019-2024 CIP includes three capital projects to address the overutilization in these areas. The requested CIP includes an expansion of Northwood High School, the reopening of Charles W. Woodward High School, and an addition at John F. Kennedy High School. The expansion of Northwood High school would increase the capacity to a 2,700 student capacity. The expansion of approximately 1,200 seats will require not only additional classrooms, but also reconfiguration of existing spaces and upgrades to building systems to accommodate the new student population. Therefore, an FY 2019 appropriation is requested to begin planning for this expansion and facility upgrade. Once the planning is complete, a recommendation will be included in the next full CIP regarding the phasing and completion date for this project.

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