



Northwood HS Addition/Facility Upgrades (P651907)

Category	Montgomery County Public Schools	Date Last Modified	11/17/21
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 FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	9,873	4,230	5,143	500	500	-	-	-	-	-	-
Site Improvements and Utilities	17,267	-	7,387	9,880	6,985	2,895	-	-	-	-	-
Construction	141,376	-	2,248	139,128	22,634	51,774	49,466	15,254	-	-	-
Other	4,560	-	-	4,560	-	1,135	3,425	-	-	-	-
TOTAL EXPENDITURES	173,076	4,230	14,778	154,068	30,119	55,804	52,891	15,254	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	170,356	1,608	14,680	154,068	30,119	55,804	52,891	15,254	-	-	-
Recordation Tax	2,622	2,622	-	-	-	-	-	-	-	-	-
School Facilities Payment	98	-	98	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	173,076	4,230	14,778	154,068	30,119	55,804	52,891	15,254	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	141,376	Year First Appropriation	FY19
Appropriation FY 24 Request	4,560	Last FY's Cost Estimate	138,356
Cumulative Appropriation	27,140		
Expenditure / Encumbrances	-		
Unencumbered Balance	27,140		

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 approved FY 2019-2024 CIP included three capital projects to address the overutilization in these areas. The approved 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 was approved to begin planning for this expansion and facility upgrade. On March 25, 2019, the Board of Education approved that this project would be constructed with students off-site and that Northwood High School operate at the Charles W. Woodward High school as a temporary holding facility during the construction period. Therefore, based on the Board's approval, this addition and facility upgrade

is scheduled to be completed September 2025. Additional funding is included in the requested FY 2021-2026 CIP for this construction project. An FY 2022 appropriation was approved to begin the site work for this project. An FY 2023 appropriation is requested for construction funds and to address increases in construction costs. This project is scheduled to be completed August 2025.

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