

Northwood High School -- No. 016545

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 19, 2006
 19-46 (05 App)
YES

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,465	1,825	175	465	465	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	28,705	8,334	6,978	13,393	13,393	0	0	0	0	0	0
Other	1,700	800	500	400	400	0	0	0	0	0	0
Total	32,870	10,959	7,653	14,258	14,258	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact	Total	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Tax	2,000	0	0	2,000	2,000	0	0	0	0	0
G.O. Bonds	14,103	10,959	853	2,291	2,291	0	0	0	0	0
State Aid	16,767	0	6,800	9,967	9,967	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Maintenance	2,298	383	383	383	383	383	0
Energy	1,530	255	255	255	255	255	0
Program-Staff	11,946	1,991	1,991	1,991	1,991	1,991	0
Program-Other	16,710	2,785	2,785	2,785	2,785	2,785	0
Net Impact	32,484	5,414	5,414	5,414	5,414	5,414	0
Workyears	270.0	45.0	45.0	45.0	45.0	45.0	0.0

DESCRIPTION

Without the reopening of Northwood High School, enrollment at Montgomery Blair High School is projected to exceed 3,400 students, with a sustained enrollment peak of 3,400 to 3,500 students projected through 2010. Montgomery Blair High School was built for a capacity of 2,800 students, with core facilities built for 3,000 students. Enrollment at Albert Einstein High School is projected to exceed 1,900 students in the near future. Albert Einstein High School was modernized for a capacity of 1,500 students, with core facilities built for 2,000 students. In order to meet capacity needs at both high schools, funds are included in this project to reopen the Northwood holding facility as a Grades 9-12 high school. The reopening of Northwood will alleviate overcrowded conditions at Montgomery Blair High School and will meet capacity requirements under the Annual Growth Policy (AGP) preventing residential moratorium in the Albert Einstein cluster area.

In November 2000, the Board of Education approved the creation of the Downcounty Consortium consisting of five high schools: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. Some core and systemic improvements are necessary to reopen this facility. The feasibility study to determine the scope and cost of reopening Northwood as a high school was completed in FY 2002. An FY 2003 appropriation was approved for planning the core improvements. The FY 2003 appropriation included an additional \$2.5 million above the Board of Education's request to air-condition this facility during its modifications. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds that includes an increase of \$10.6 million to complete necessary improvements to reopen the Northwood facility as an operating high school. In November 2004, the Board of Education approved a technical change to this project and included it in the Amendments to the FY 2005-2010 CIP request. The technical change would move expenditures from FY 2009 and FY 2010 to FY 2008. The County Council did not support the technical change to shift expenditures from FY 2009 and FY 2010 to FY 2008.

The FY 2007 appropriation approved by the County Council is to complete all of the modifications, including the work programmed in the approved CIP for FY 2009 and FY 2010, initially proposed for the reopening project along with the renovation of the auditorium as part of the construction currently underway. Due to rising construction costs, the expenditures for this project were increased. The facility modifications for this school will be completed by the end of the 2007-2008 school year.

Capacity

Program Capacity After Project: 1657
 Teaching Stations Added: 75

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY01	0
Last FY's Cost Estimate		27,136
Present Cost Estimate		32,870
Appropriation Request	FY07	9,674
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		23,196
Expenditures/Encumbrances		22,647
Unencumbered Balance		549
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

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
 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.

MAP

