

Northwest High School -- No. 906592

Category	Montgomery County Public Schools	Date Last Modified	November 07, 2007
Subcategory	Individual Schools	Required Adequate Public Facility	Yes
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Germantown	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	105	105	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	550	550	0	0	0	0	0	0	0	0	0
Construction	13,571	13,571	0	0	0	0	0	0	0	0	0
Other	740	740	0	0	0	0	0	0	0	0	0
Total	14,966	14,966	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,361	9,966	-4,605	0	0	0	0	0	0	0	0
State Aid	4,605	0	4,605	0	0	0	0	0	0	0	0
Recordation Tax	5,000	5,000	0	0	0	0	0	0	0	0	0
Total	14,966	14,966	0								

OPERATING BUDGET IMPACT (\$000)

Maintenance	516	129	129	129	129	0	0
Energy	152	38	38	38	38	0	0
Net Impact	668	167	167	167	167	0	0

DESCRIPTION

Burgeoning up-county growth, which began in the 1980s, demanded secondary space. A new high school opened in September 1998. On December 9, 1997, the Board of Education authorized a change of name from Northwest Area High School to Northwest High School. Master planning of ten additional classrooms was included in the design. Due to increasing building costs an emergency supplemental was requested to award the construction contract. On Oct. 1, 1996, the County Council voted unanimously to approve a \$2.3 million supplemental appropriation.

Continuous enrollment growth for Northwest High School reflects a need for an additional 20-classrooms, above the approved 10-classrooms, to meet projected enrollment. Funds approved in FY 2001 were for planning and construction of the approved 10 classroom addition. An FY 2001 emergency appropriation was approved to provide additional funding for this project due to higher than expected construction prices. Also, a transfer was approved from the Upcounty Solution PDF to this PDF in order to revert some funds that were transferred to the Upcounty Solution PDF from this project. An amendment to the FY 2001-2006 CIP was approved to complete the approved 10-classroom addition. The FY 2002 appropriation of \$275,000 was for furniture and equipment for the 10-classroom addition that opened in September 2001. Funds shown in the expenditure schedule for FY 2003 and beyond were for the 20-classroom addition that was taken out of the Upcounty Solution PDF and moved to this project. \$6.67 million was transferred from the Upcounty Solution PDF to this project to construct the 20-classroom addition.

Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds for this 20-classroom addition. An FY 2004 appropriation was approved for construction funds. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to bid as an add alternate to this project 10 additional classrooms to accommodate the growth in this cluster. This last addition will bring the school to its final program capacity of 2241. Due to fiscal constraints, the County Council shifted funds for the last 30 classrooms one year. An FY 2006 appropriation was approved for construction funds for the last 30 classrooms. An FY 2006 transfer of \$750,000 was approved to move from this project to the Current Replacements/Modernizations project. This project is scheduled to be completed by August 2006.

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
Date First Appropriation	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		