



# Charles W. Woodward HS Reopening (P651908)

|               |                                  |                      |                |
|---------------|----------------------------------|----------------------|----------------|
| Category      | Montgomery County Public Schools | Date Last Modified   | 05/14/20       |
| SubCategory   | Individual Schools               | Administering Agency | Public Schools |
| Planning Area | Rockville                        | Status               | Planning Stage |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total          | Thru FY19  | Est FY20     | Total 6 Years  | FY 21         | FY 22         | FY 23         | FY 24         | FY 25        | FY 26        | Beyond 6 Years |
|----------------------------------|----------------|------------|--------------|----------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| Planning, Design and Supervision | 8,258          | 202        | 5,058        | 2,998          | 2,132         | 866           | -             | -             | -            | -            | -              |
| Site Improvements and Utilities  | 22,091         | -          | -            | 22,091         | 8,060         | 6,575         | 5,956         | 750           | 750          | -            | -              |
| Construction                     | 93,586         | -          | -            | 93,586         | 31,047        | 19,917        | 20,730        | 10,642        | 8,782        | 2,468        | -              |
| Other                            | 4,300          | -          | -            | 4,300          | -             | 3,150         | 1,150         | -             | -            | -            | -              |
| <b>TOTAL EXPENDITURES</b>        | <b>128,235</b> | <b>202</b> | <b>5,058</b> | <b>122,975</b> | <b>41,239</b> | <b>30,508</b> | <b>27,836</b> | <b>11,392</b> | <b>9,532</b> | <b>2,468</b> | <b>-</b>       |

## FUNDING SCHEDULE (\$000s)

| Funding Source               | Total          | Thru FY19  | Est FY20     | Total 6 Years  | FY 21         | FY 22         | FY 23         | FY 24         | FY 25        | FY 26        | Beyond 6 Years |
|------------------------------|----------------|------------|--------------|----------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------|
| G.O. Bonds                   | 128,235        | 202        | 5,058        | 122,975        | 41,239        | 30,508        | 27,836        | 11,392        | 9,532        | 2,468        | -              |
| <b>TOTAL FUNDING SOURCES</b> | <b>128,235</b> | <b>202</b> | <b>5,058</b> | <b>122,975</b> | <b>41,239</b> | <b>30,508</b> | <b>27,836</b> | <b>11,392</b> | <b>9,532</b> | <b>2,468</b> | <b>-</b>       |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |         |
|-----------------------------|--------|--------------------------|---------|
| Appropriation FY 21 Request | 88,690 | Year First Appropriation | FY19    |
| Appropriation FY 22 Request | 4,300  | Last FY's Cost Estimate  | 120,235 |
| Cumulative Appropriation    | 35,245 |                          |         |
| Expenditure / Encumbrances  | -      |                          |         |
| Unencumbered Balance        | 35,245 |                          |         |

## 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 includes 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 current Charles W. Woodward High School facility is significantly smaller than the proposed 2,700 student capacity. Therefore, the Board of Education's approved FY 2019-2024 CIP included funding to expand this facility when it reopens as a high school.

On March 25, 2019, the Board of Education approved that the Northwood High School addition/facility upgrades project 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, the Woodward facility will be used as a holding center for two years following initial construction of the new Charles W. Woodward High School facility. The addition/facility

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upgrades for Northwood High School is scheduled to be completed by September 2025. At that time, the Woodward High School facility will be reopened as a new high school. An FY 2021 appropriation was approved for construction funds.

## 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