

**FY 2013
Educational Facilities
Master Plan and the
FY 2013–2018
Capital Improvements Program**



**Montgomery County Public Schools
Rockville, Maryland**

Published by:

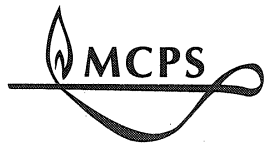
the Department of Materials Management

for the Department of Facilities Management and the Division of Long-range Planning

2096 Gaither Road, Suite 201

Rockville, Maryland 20850

<http://www.montgomeryschoolsmd.org/departments/planning>



MONTGOMERY COUNTY PUBLIC SCHOOLS

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MARYLAND

June 30, 2012



Dear Citizens:

The *FY 2013 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program (CIP). The Master Plan also sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities. The Montgomery County Board of Education's Policy FAA, *Long-range Educational Facilities Planning*, and the state of Maryland require that the Master Plan be updated annually.

A two-year capital programming cycle was approved in a referendum of Montgomery County citizens in November 1996. The biennial process for the six-year CIP mandates that the entire program be reviewed and approved for each odd-numbered fiscal year. Accordingly, the FY 2013–2018 CIP was comprehensively reviewed and approved in May 2012. In addition, the County Council must approve an annual capital budget outlining appropriations for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2013 Capital Budget and the FY 2013–2018 CIP, as adopted by the County Council in May 2012.

The County Council-adopted FY 2013 Capital Budget and the FY 2013–2018 CIP totals \$1.352 billion for the six-year period, a decrease of \$6.1 million over the previously approved CIP, and includes an FY 2013 expenditure of \$272.5 million. The adopted CIP includes funding for the planning and construction of six new elementary school addition projects—Arcola, Bethesda, Highland View, North Chevy Chase, Rosemary Hills, and Wood Acres—as well as an addition at Julius West Middle School and funding for a new elementary school and a new middle school. The six-year plan also includes funding for many countywide systemic projects including: *Americans with Disabilities Act* (ADA) Compliance; Energy Conservation; Fire Safety Code Upgrades; Roof Replacement; Heating, Ventilation, and Air Conditioning (HVAC) System Replacement; and Restroom Renovations. All countywide systemic projects are necessary to keep our aging facilities operational.

The adopted CIP maintains the completion dates for all individual school and addition projects, with the exception of the Richard Montgomery Elementary School #5, which was delayed two years. The adopted CIP includes \$4.4 million to address the overutilization at the high school level in the Bethesda-Chevy Chase Cluster, which will keep the cluster out of residential moratorium. Also, the adopted CIP maintains the completion dates for all elementary school modernizations; however, middle and high school modernizations were delayed one year beyond the Board of Education's request beginning with Tilden Middle School and Seneca Valley High School. The delay of the modernization schedule for secondary schools reduced the requested six-year CIP by \$49.0 million.

Office of the Superintendent of Schools

850 Hungerford Drive, Room 122 ♦ Rockville, Maryland 20850 ♦ 301-279-3381

With respect to countywide projects in the adopted CIP, the County Council cut and removed funding requested by the Board of Education for the following projects:

- Design and Construction Management—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education. However, for FY 2014, expenditures in the adopted CIP were reduced by \$100,000, and for FY 2015–2018, the expenditures were reduced by \$200,000 per year. Therefore, for the Design and Construction Management Project, the six-year total is reduced by \$900,000.
- Food Services Equipment Replacement—For FY 2014, expenditures of \$6.6 million were shifted from the Montgomery County Public Schools (MCPS) CIP to the County Government’s CIP.
- HVAC System Replacement—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education. However, for FY 2014, expenditures in the adopted CIP were reduced by \$11.46 million, and for FY 2015–2018, the expenditures were reduced by \$3.46 million per year. Therefore, for the HVAC Replacement Project, the six-year total is reduced by \$25.3 million.
- Planned Life-cycle Asset Replacement (PLAR)—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education. However, for FY 2014–2018, expenditures in the adopted CIP were reduced by \$2.49 million per year. Therefore, for the PLAR Project, the six-year total is reduced by \$12.44 million.
- Technology Modernization—For the six-year period, the expenditures for this project were reduced by \$18.45 million, which will result in a five-year computer refresh cycle, instead of a four-year cycle.
- Transportation Depots—All expenditures were removed from this project, a reduction of \$19.0 million over the six-year period.

Additionally, MCPS was able to provide technical adjustments of \$8.9 million to construction projects that shifted expenditures out of the six-year spending plan. These technical adjustments did not change the schedules or completion dates of any project that was requested by the Board of Education.

The construction of new facilities and additions to current facilities will help to accomplish the goals of addressing capacity needs throughout the county. For the 2011–2012 school year, MCPS continued to experience record enrollment growth. The official September 30, 2011, enrollment of 146,497 was 2,433 more students than last year’s enrollment of 144,064. Since 2007, MCPS has experienced a significant surge in enrollment. Between 2007 and 2011, enrollment increased by more than 9,000 students and projections for the 2017–2018 school year indicate an increase of approximately 9,000 more students.

At the elementary school level, capacity shortages are the most severe, with 90 percent of our 350 relocatable classrooms located at these schools. As the wave of elementary school enrollment ages up to middle school, MCPS will begin to face more capacity deficits, especially in clusters with only one middle school. At most high schools, capacity deficits are not as significant; however, this will change in the long-term as enrollment continues to rise. Funding included in the adopted FY 2013–2018 CIP will provide much needed addition projects to try and reduce the number of relocatable classrooms in use.


Funding for the CIP continues to be a complex issue. Local funding sources—such as county General Obligation (GO) bonds, current revenue, the County Recordation Tax, and the School Impact Tax—are utilized in conjunction with state aid to fund the CIP. MCPS relies heavily on GO bonds to fund many of our capital projects included in the six-year CIP. The Montgomery County Council set the Spending Affordability Guideline (SAG) for the FY 2013–2018 CIP at \$295 million for both FY 2013 and FY 2014, with a six-year total of \$1.77 billion, a decrease of \$140 million from the previously approved SAG limit of \$1.91 billion. This reduction had a significant impact on our CIP.


State funding of school construction is a critical element of the MCPS CIP. For FY 2013, the revised state aid request was \$184.5 million. This figure was based on current eligibility of projects approved by the County Council in May 2011. Of the \$184.5 million request, \$5.2 million was for two projects that had received partial state funding in a prior year; \$20.1 million was for nine forward-funded planning and/or construction projects; \$9.8 million was for systemic roofing and HVAC projects; and the remaining \$149.4 million was for 14 projects that will require state planning approval in addition to construction funding. These projects already have been approved for funding by the County Council and would be eligible for state funding if state planning approval were granted.

Of the \$184.5 million request, the FY 2013 state aid approved for MCPS was \$43.1 million, approximately \$141.4 million less than the amount requested, but \$3.1 million more than the \$40 million assumed by the County Council for FY 2013. We need to continue to make a compelling case to our state leaders to provide Montgomery County with its fair share of state construction funds. If sufficient state aid is not allocated to MCPS for our capital projects, it will be the county's responsibility to provide the additional funds or project schedules will have to be delayed.

We appreciate the continued support of Montgomery County for our efforts to increase the capacity of public school facilities, as well as maintain and improve older school facilities. We welcome public involvement and encourage school and community organizations to evaluate the information in this document and communicate their ideas or concerns. We know that the county continues to face fiscal challenges; however, we look to the community, including county and state officials, to help us provide seats for every student and programmatic spaces essential for learning.

Sincerely,


Shirley Brandman, President
Board of Education


Joshua P. Starr, Ed.D.
Superintendent of Schools

Martin O'Malley
Governor

Anthony Brown
Lt. Governor

MDP
Maryland Department of Planning

Richard Eberhart Hall
Secretary

Matthew J. Power
Deputy Secretary

March 26, 2012

Mr. Bruce H. Crispell
Director, Division of Long-Range Planning
Montgomery County Public Schools
2096 Gaither Road, Suite 201
Rockville, Maryland 20850

Dear Mr. Crispell:

We have received your letter dated March 19, 2012 and the enclosed Montgomery County 2011 Actual Enrollments and 2012 - 2021 enrollment projections.

We compared Montgomery County's projections to those generated by our Department. There is a difference of less than 5 percent for years 2012 - 2021. You may use the local projections (2012-2021) for updating your 2012 Educational Facilities Master Plan (EFMP). We look forward to receiving your updated EFMP in July. A copy of this letter and its attachment should be included in the Plan.

If you have any questions, please do not hesitate to contact me at 410.767.4564.

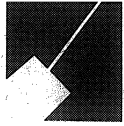
Sincerely,



Pat Goucher, Director
Director, Infrastructure Planning Division

cc: Ms. Adrienne Karamihas, Capital Budget Manager (w/enclosure)
Dr. David Lever, PSCP (w/enclosure)
Mr. Mark Goldstein, MDP

Jurisdiction	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Montgomery	142,832	145,005	146,728	148,013	149,169	150,542	152,067	153,315	154,591	155,468	155,983
MDP	142,832	144,920	146,620	147,410	148,260	149,630	151,280	152,750	154,330	155,700	156,780
Diff	0	85	108	603	909	912	787	565	261	-232	-797
% Diff	0.00%	0.06%	0.07%	0.41%	0.61%	0.61%	0.52%	0.37%	0.17%	-0.15%	-0.51%



MONTGOMERY COUNTY PLANNING DEPARTMENT
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

June 13, 2012

Mr. Bruce Crispell, Director
Division of Long Range Planning
Montgomery County Public Schools
2096 Gaither Road, Suite 201
Rockville, Maryland 20850

Subject: FY 2013 Capital Budget and the FY 2013-2018 Capital
Improvements Program for Educational Facilities

Dear Mr. Crispell:

In response to your request, the Montgomery Planning Department, on behalf of The M-NCPPC, reviewed the FY 2013 Capital Budget and the FY 2013-2018 Capital Improvements Program for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2013 Capital Budget and the FY 2013-2018 Capital Improvements Program for Educational Facilities are consistent with the M-NCPPC approved and adopted master plans.

We appreciate your assistance in the current master plans, Chevy Chase Lake and East County Science Center. We value and look forward to continuing the working relationship between our agencies for the upcoming master plans that will be starting in FY 2012; the Glenmont Sector Plan, the Burtonsville Neighborhood Plan, the Gaithersburg East Master Plan and Lyttonsville Purple Line Sector Plan.

Sincerely,

A handwritten signature in black ink, appearing to read "Rose Krasnow".

Rose Krasnow
Acting Director

RK:cp

8787 Georgia Avenue, Silver Spring, Maryland 20910 Director's Office: 301.495.4500 Fax: 301.495.1310

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Table of Contents

Alphabetical Listing of Schools	Page xiii
Countywide Map of Clusters	xiv
Introduction	xv

CHAPTER 1

The County Council Adopted FY 2013

Capital Budget and the

FY 2013–2018 Capital Improvements Program	1-1
The Biennial CIP Process	1-1
The County Council Adopted Capital Improvements Program	1-1
Funding the Capital Improvements Program	1-2
General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)	1-2
Recordation Tax and School Impact Tax	1-3
State Funding	1-3
Current Revenues	1-3
The Relationship between State and Local Funding	1-3
Capital Budget and Operating Budget Relationship	1-4
County Council Adopted FY 2013 Capital Budget and the FY 2013–2018 CIP Summary Table	1-5
County Council FY 2013 Capital Budget and the FY 2013–2018 CIP Funding Table	1-12
FY 2013 Approved State CIP for MCPS Table	1-13

CHAPTER 2

The Planning Environment	2-1
Community Trends	2-1
Population	2-1
Economy	2-1
Housing	2-2
Master Plans	2-2
Subdivision Staging Policy	2-3
Student Population Trends	2-3
Student Diversity	2-4
Focus and Non-focus Schools	2-5
MCPS Enrollment Forecast	2-6
Summary	2-6

CHAPTER 3

Facility Planning Objectives	3-1
Long-range Educational Facilities Planning Policy Guidance	3-1
Objective 1: Implement Facility Plans that Support the Continuous Improvement of Educational Programs in the School System	3-2
Objective 2: Meet Long-Term and Interim Space Needs	3-4
Objective 3: Sustaining and Modernizing Facilities	3-6
Objective 4: Provide Schools That are Environmentally Safe, Secure, Functionally Efficient, and Comfortable	3-7
Objective 5: Support Multipurpose Use of Schools	3-8
Objective 6: Meet Special Education Programs Space Needs	3-9

CHAPTER 4

Recommended Actions and Planning Issues ..	4-1
MCPS Clusters for 2011–2012	4-4
Bethesda–Chevy Chase Cluster	4-6
Winston Churchill Cluster	4-14
Clarksburg Cluster	4-20
Damascus Cluster	4-26
Downcounty Consortium	4-32
Gaithersburg Cluster	4-44
Walter Johnson Cluster	4-52
Col. Zadok Magruder Cluster	4-56
Richard Montgomery Cluster	4-62
Northeast Consortium	4-68
Northwest Cluster	4-68
Poolesville Cluster	4-84
Quince Orchard Cluster	4-88
Rockville Cluster	4-94
Seneca Valley Cluster	4-100
Sherwood Cluster	4-106
Watkins Mill Cluster	4-112
Walt Whitman Cluster	4-118
Thomas S. Wootton Cluster	4-124
Special Education Centers	4-130
Other Educational Facilities	4-136

CHAPTER 5

Countywide Projects	5-1
----------------------------------	-----

APPENDICES

A: Projected Enrollment	A-1
B: Special Program Enrollment	B-1
C: School Enrollment and Capacity	C-1
D: Relocatable Classrooms Placements	D-1
E: Modernization Schedule for Assessed Schools	E-1
F: Planned Life-cycle Asset Replacement (PLAR) Projects	F-1
G: Restroom Renovations Schedule	G-1
H: Head Start and Prekindergarten Locations	H-1
I: Growth Policy	I-1
J: State and Local Capacities Table	J-1
K: Reopened Schools	K-1
L: Closed Schools	L-1
M: Catchment Area Maps	M-1
N: Political District Maps and Tables	N-1
O: Priority Funding Areas and Hot Spots	O-1
P: Land Use, Growth Policy, and MCPS Enrollment Forecasting ..	P-1
Q: Capacity Calculation	Q-1
R: Assessing Schools for Modernization	R-1
S: Special Education Program Descriptions	S-1
T: Long-range Facilities Planning Policy and Interim Regulation	T-1
U: Quality Integrated Education Policy	U-1
V: Sustaining and Modernizing Montgomery County Public Schools Facilities Policy	V-1
W: Transfer of Students Policy	W-1
X: Student Transportation Policy	X-1
School Addresses and Phone Numbers Planning Calendar	

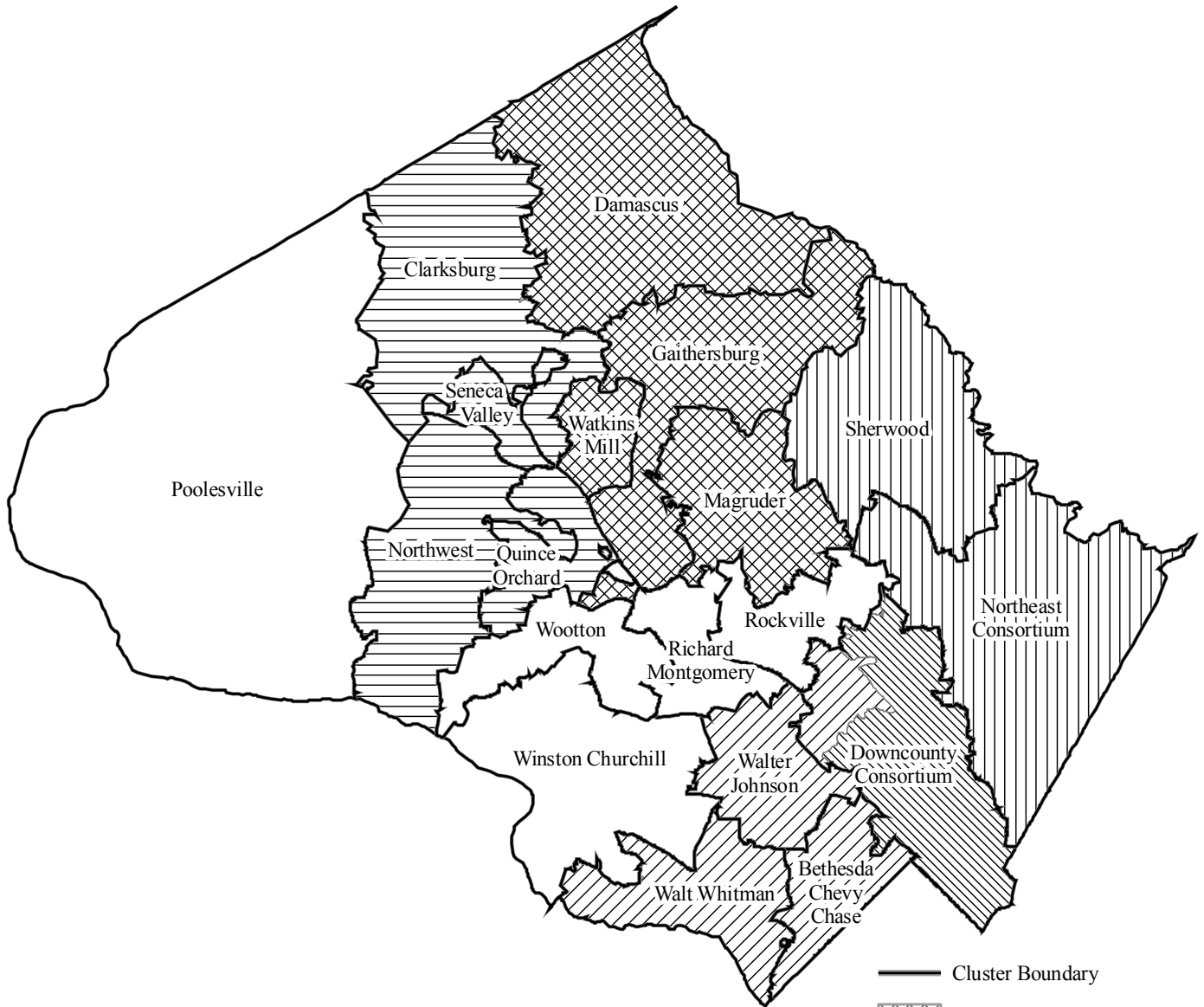
Alphabetical Listing of Schools

	Page		Page
Arcola ES—Downcounty Consortium.....	4-32	Eastern MS—Downcounty Consortium.....	4-32
Argyle MS—Downcounty Consortium.....	4-32	Thomas Edison High School of Technology	4-136
Ashburton ES—Walter Johnson Cluster	4-50	Albert Einstein HS—Downcounty Consortium	4-32
John T. Baker MS—Damascus Cluster.....	4-26	Fairland ES—Northeast Consortium.....	4-68
Benjamin Banneker MS—Northeast Consortium.....	4-68	Fallsmead ES—Thomas S. Wootton Cluster.....	4-124
Bannockburn ES—Walt Whitman Cluster	4-118	Farmland ES—Walter Johnson Cluster.....	4-50
Lucy V. Barnsley ES—Rockville Cluster	4-94	William H. Farquhar MS—Northeast Consortium and Sherwood Cluster	4-68, 4-106
Beall ES—Richard Montgomery Cluster.....	4-62	Fields Road ES—Quince Orchard Cluster	4-88
Bel Pre ES—Downcounty Consortium	4-32	Flower Hill ES—Col. Zadok Magruder Cluster	4-56
Bells Mill ES—Winston Churchill Cluster.....	4-14	Flower Valley ES—Rockville Cluster.....	4-94
Belmont ES—Sherwood Cluster	4-106	Forest Knolls ES—Downcounty Consortium.....	4-32
Bethesda ES—Bethesda-Chevy Chase Cluster.....	4-6	Forest Oak MS—Gaithersburg Cluster	4-44
Bethesda-Chevy Chase HS—Bethesda-Chevy Chase Cluster.....	4-6	Fox Chapel ES—Clarksburg Cluster	4-20
Beverly Farms ES—Winston Churchill Cluster	4-14	Robert Frost MS—Thomas S. Wootton Cluster	4-124
Montgomery Blair HS—Downcounty Consortium	4-32	Gaithersburg ES—Gaithersburg Cluster.....	4-44
James Hubert Blake HS—Northeast Consortium	4-68	Gaithersburg HS—Gaithersburg Cluster.....	4-44
Bradley Hills ES—Walt Whitman Cluster	4-118	Gaithersburg MS—Gaithersburg Cluster	4-44
Briggs Chaney MS—Northeast Consortium.....	4-68	Galway ES—Northeast Consortium	4-68
Broad Acres ES—Northeast Consortium	4-68	Garrett Park ES—Walter Johnson Cluster	4-50
Brooke Grove ES—Sherwood Cluster.....	4-106	Georgian Forest ES—Downcounty Consortium	4-32
Brookhaven ES—Downcounty Consortium.....	4-32	Germantown ES—Northwest Cluster.....	4-78
Brown Station ES—Quince Orchard Cluster	4-88	William B. Gibbs, Jr. ES—Clarksburg Cluster	4-20
Burning Tree ES—Walt Whitman Cluster	4-118	Glen Haven ES—Downcounty Consortium.....	4-32
Burnt Mills ES—Northeast Consortium.....	4-68	Glenallan ES—Downcounty Consortium.....	4-32
Burtonsville ES—Northeast Consortium	4-68	Goshen ES—Gaithersburg Cluster	4-44
Cabin John MS—Winston Churchill and Thomas S. Wootton clusters.....	4-14, 4-124	Great Seneca Creek ES—Northwest Cluster.....	4-78
Candlewood ES—Col. Zadok Magruder Cluster	4-56	Greencastle ES—Northeast Consortium	4-68
Cannon Road ES—Northeast Consortium	4-68	Greenwood ES—Sherwood Cluster.....	4-106
Carderock Springs ES—Walt Whitman Cluster	4-118	Harmony Hills ES—Downcounty Consortium.....	4-32
Rachel Carson ES—Quince Orchard Cluster.....	4-88	Highland ES—Downcounty Consortium	4-32
Cashell ES—Col. Zadok Magruder Cluster	4-56	Highland View ES—Downcounty Consortium.....	4-32
Cedar Grove ES—Clarksburg and Damascus clusters.....	4-20, 4-26	Herbert Hoover MS—Winston Churchill Cluster	4-14
Chevy Chase ES—Bethesda-Chevy Chase Cluster	4-6	Jackson Road ES—Northeast Consortium	4-68
Winston Churchill HS—Winston Churchill Cluster.....	4-14	Walter Johnson HS—Walter Johnson Cluster.....	4-50
Clarksburg ES—Clarksburg Cluster	4-20	Jones Lane ES—Quince Orchard Cluster	4-88
Clarksburg HS—Clarksburg Cluster	4-20	Kemp Mill ES—Downcounty Consortium.....	4-32
Clarksburg ES #8—Clarksburg Cluster	4-20	John F. Kennedy HS—Downcounty Consortium.....	4-32
Clearspring ES—Damascus Cluster	4-26	Kensington-Parkwood ES—Walter Johnson Cluster	4-50
Roberto Clemente MS—Northwest and Seneca Valley clusters	4-78, 4-100	Francis Scott Key MS—Northeast Consortium	4-68
Clopper Mill ES—Northwest Cluster.....	4-78	Martin Luther King, Jr. MS—Seneca Valley Cluster.....	4-100
Cloverly ES—Northeast Consortium	4-68	Kingsview MS—Northwest Cluster.....	4-78
Cold Spring ES—Thomas S. Wootton Cluster	4-124	Lake Seneca ES—Seneca Valley Cluster	4-100
College Gardens ES—Richard Montgomery Cluster.....	4-62	Lakelands Park MS—Northwest and Quince Orchard clusters	4-78, 4-88
Cresthaven ES—Northeast Consortium	4-68	Lakewood ES—Thomas S. Wootton Cluster.....	4-124
Capt. James E. Daly ES—Clarksburg Cluster.....	4-20	Laytonsville ES—Gaithersburg Cluster	4-44
Damascus ES—Damascus Cluster	4-26	Col. E. Brooke Lee MS—Downcounty Consortium	4-32
Damascus HS—Damascus Cluster	4-26	Little Bennett ES—Clarksburg Cluster	4-20
Darnestown ES—Northwest Cluster	4-78	A. Mario Loiederman MS—Downcounty Consortium.....	4-32
Diamond ES—Northwest Cluster	4-78	Longview—Special Education Centers	4-130
Dr. Charles R. Drew ES—Northeast Consortium.....	4-68	Luxmanor ES—Walter Johnson Cluster	4-50
DuFief ES—Thomas S. Wootton Cluster.....	4-124	Col. Zadok Magruder HS—Col. Zadok Magruder Cluster	4-56
East Silver Spring ES—Downcounty Consortium	4-32	Thurgood Marshall ES—Quince Orchard Cluster.....	4-88

	Page
Maryvale ES—Rockville Cluster.....	4-94
Spark M. Matsunaga—Northwest Cluster.....	4-78
S. Christa McAuliffe ES—Seneca Valley Cluster.....	4-100
Ronald McNair ES—Northwest Cluster.....	4-78
Meadow Hall ES—Rockville Cluster.....	4-94
Mill Creek Towne ES—Col. Zadok Magruder Cluster.....	4-56
Monocacy ES—Poolesville Cluster.....	4-84
Richard Montgomery HS—Richard Montgomery Cluster.....	4-62
Montgomery Knolls ES—Downcounty Consortium.....	4-32
Montgomery Village MS—Watkins Mill Cluster.....	4-112
Neelsville MS—Clarksburg and Watkins Mill clusters ...	4-20, 4-112
New Hampshire Estates ES—Downcounty Consortium.....	4-32
Newport Mill MS—Downcounty Consortium.....	4-32
Roscoe R. Nix ES—Northeast Consortium.....	4-68
North Bethesda MS—Walter Johnson Cluster.....	4-50
North Chevy Chase ES—Bethesda-Chevy Chase Cluster.....	4-6
Northwest HS—Northwest Cluster.....	4-78
Northwood HS—Downcounty Consortium.....	4-32
Oak View ES—Downcounty Consortium.....	4-32
Oakland Terrace ES—Downcounty Consortium.....	4-32
Olney ES—Sherwood Cluster.....	4-106
William Tyler Page ES—Northeast Consortium.....	4-68
Paint Branch HS—Northeast Consortium.....	4-68
Parkland MS—Downcounty Consortium.....	4-32
Rosa Parks MS—Sherwood Cluster.....	4-106
Pine Crest ES—Downcounty Consortium.....	4-32
Piney Branch ES—Downcounty Consortium.....	4-32
John Poole MS—Poolesville Cluster.....	4-84
Poolesville ES—Poolesville Cluster.....	4-84
Poolesville HS—Poolesville Cluster.....	4-84
Potomac ES—Winston Churchill Cluster.....	4-14
Thomas W. Pyle MS—Walt Whitman Cluster.....	4-118
Quince Orchard HS—Quince Orchard Cluster.....	4-88
Redland MS—Col. Zadok Magruder Cluster.....	4-56
Judith A. Resnik ES—Col. Zadok Magruder Cluster.....	4-56
RICA—Special Education Centers.....	4-130
Dr. Sally K. Ride ES—Seneca Valley Cluster.....	4-100
Ridgeview MS—Quince Orchard Cluster.....	4-88
Ritchie Park ES—Richard Montgomery Cluster.....	4-62
Rock Creek Forest ES—Bethesda-Chevy Chase Cluster.....	4-6
Rock Creek Valley ES—Rockville Cluster.....	4-94
Rock Terrace—Special Education Centers.....	4-130
Rock View ES—Downcounty Consortium.....	4-32
Rockville HS—Rockville Cluster.....	4-94
Lois P. Rockwell ES—Damascus Cluster.....	4-26
Rocky Hill MS—Clarksburg and Damascus clusters.....	4-20, 4-26
Rolling Terrace ES—Downcounty Consortium.....	4-32
Rosemary Hills ES—Bethesda-Chevy Chase Cluster.....	4-6
Rosemont ES—Gaithersburg Cluster.....	4-44
Carl Sandburg—Special Education Centers.....	4-130
Seneca Valley HS—Seneca Valley Cluster.....	4-100
Sequoyah ES—Col. Zadok Magruder Cluster.....	4-56
Seven Locks ES—Winston Churchill Cluster.....	4-14
Shady Grove MS—Col. Zadok Magruder Cluster.....	4-56
Sherwood ES—Northeast Consortium and Sherwood Cluster.....	4-68, 4-106
Sherwood HS—Sherwood Cluster.....	4-106

	Page
Sargent Shriver ES—Downcounty Consortium.....	4-32
Flora M. Singer ES—Downcounty Consortium.....	4-32
Silver Spring International MS—Downcounty Consortium.....	4-32
Sligo MS—Downcounty Consortium.....	4-32
Sligo Creek ES—Downcounty Consortium.....	4-32
Somerset ES—Bethesda-Chevy Chase Cluster.....	4-6
South Lake ES—Watkins Mill Cluster.....	4-112
Springbrook HS—Northeast Consortium.....	4-68
Stedwick ES—Watkins Mill Cluster.....	4-112
Stephen Knolls—Special Education Centers.....	4-130
Stone Mill ES—Thomas S. Wootton Cluster.....	4-124
Stonegate ES—Northeast Consortium.....	4-68
Strathmore ES—Downcounty Consortium.....	4-32
Strawberry Knoll ES—Gaithersburg Cluster.....	4-44
Summit Hall ES—Gaithersburg Cluster.....	4-44
Takoma Park ES—Downcounty Consortium.....	4-32
Takoma Park MS—Downcounty Consortium.....	4-32
Tilden MS—Walter Johnson Cluster.....	4-50
Travilah ES—Thomas S. Wootton Cluster.....	4-124
Twinbrook ES—Richard Montgomery Cluster.....	4-62
Viers Mill ES—Downcounty Consortium.....	4-32
Washington Grove ES—Gaithersburg Cluster.....	4-44
Waters Landing ES—Seneca Valley Cluster.....	4-100
Watkins Mill ES—Watkins Mill Cluster.....	4-112
Watkins Mill HS—Watkins Mill Cluster.....	4-112
Wayside ES—Winston Churchill Cluster.....	4-14
Weller Road ES—Downcounty Consortium.....	4-32
Julius West MS—Richard Montgomery Cluster.....	4-62
Westbrook ES—Bethesda-Chevy Chase Cluster.....	4-6
Westland MS—Bethesda-Chevy Chase Cluster.....	4-6
Westover ES—Northeast Consortium.....	4-68
Wheaton HS—Downcounty Consortium.....	4-32
Wheaton Woods ES—Downcounty Consortium.....	4-32
Whetstone ES—Watkins Mill Cluster.....	4-112
White Oak MS—Northeast Consortium.....	4-68
Walt Whitman HS—Walt Whitman Cluster.....	4-118
Earle B. Wood MS—Rockville Cluster.....	4-94
Wood Acres ES—Walt Whitman Cluster.....	4-118
Woodfield ES—Damascus Cluster.....	4-26
Woodlin ES—Downcounty Consortium.....	4-32
Thomas S. Wootton HS—Thomas S. Wootton Cluster.....	4-124
Wyngate ES—Walter Johnson Cluster.....	4-50

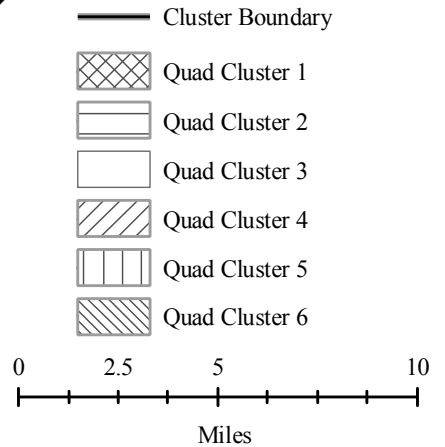
Cluster Service Areas and Quad Clusters 2011-2012



**Office of School Support and Improvement
Officers, Community Superintendents, and Directors of School Performance**

Mrs. Beth Schiavino-Narvaez, Deputy Superintendent

Quad Cluster	Community Superintendent	Director of School Performance
1	Dr. Darryl L. Williams	Dr. Kathy L. Brake
2	Dr. LaVerne G. Kimball	Ms. Elizabeth Strubel
3	Dr. Donna S. Hollingshead	Mr. Pat D. Abrunzo
4	Dr. Christopher S. Garran	Dr. Denise Greene
5	Dr. Myra Smith	Mr. Michael J. Zarchin
6	Ms. Bronda Mills	Mr. Eric A. Davis



Montgomery County Public Schools - Division of Long-range Planning - June 7, 2012



Introduction

The FY 2013 Educational Facilities Master Plan (Master Plan) and the FY 2013–2018 Capital Improvements Program (CIP) reflect the adopted actions of the Montgomery County Council and integrate the facilities planning process with the annual capital budget and the six-year CIP. The CIP is developed in accordance with the Board of Education Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA). The Master Plan summarizes relevant capital and non-capital actions approved for the six-year CIP period.

Cluster and school representatives will be providing issues that they feel should be addressed in the next CIP cycle. These requests will be shared with the superintendent and the Board of Education and will be considered during the development of the superintendent's recommendation for Amendments to the FY 2013–2018 CIP in October 2012.

This document contains the following sections:

Chapter 1, “The County Council Adopted FY 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program (CIP),” is a review of the major factors that have influenced the development of the approved projects to the FY 2013 Capital Budget and the FY 2013–2018 CIP. This chapter includes a table summarizing the recommended FY 2013–2018 CIP.

Chapter 2, “The Planning Environment,” describes the demographic, economic, and enrollment trends in Montgomery County that form the context for reviewing facility plans and addressing long-range system needs.

Chapter 3, “Facility Planning Objectives,” outlines six facility planning objectives that guide the school system as it moves to accommodate enrollment growth and program changes. The objectives are discussed and placed in the context of the approved CIP actions.

Chapter 4, “Approved Actions and Planning Issues,” is arranged by high school cluster and high school consortium. This chapter provides maps depicting school boundaries and locations, a bar graph that indicates school utilization within each cluster, tables with enrollment projections, school demographic profiles, building room use, capacity data, and other facility information. Planning issues are identified, and adopted actions and recommended actions to this CIP are discussed.

Chapter 5, “Countywide Projects,” provides a brief summary description of the CIP projects that are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year. (Referred to as countywide projects)

Chapter 6, ‘Project Description Forms,’ contain the individual MCPS Project Description Forms (PDFs) adopted by the County Council for the FY 2013–2018 CIP. Montgomery County uses the PDFs as the official capital budget documentation for all county agencies.

Several appendices, at the end of the document, contain information on a variety of topics including enrollment information, state-rated capacities, Board of Education policies, modernization schedules, available school sites, closed schools and their current use, and relocatable classroom placements. Also included are maps for identifying Board of Education, council manic, and legislative election districts. It is important to note that this is a planning document for the school system as a whole and that while cluster organization is used for presentation of information, planning decisions often cross cluster boundaries to meet program and facility needs for students.

Chapter 1

The County Council Adopted FY 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program

The Biennial CIP Process

In November 1996 the Montgomery County charter was amended by referendum to require a biennial, rather than annual, Capital Improvements Program (CIP) review and approval process. The total six-year CIP is now reviewed and approved for each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered where changes are needed in the second year of the six-year CIP. Fiscal Year 2013 is an odd-numbered fiscal year and, therefore, all CIP projects were considered with a full review by the county executive and the County Council.

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2013 Capital Budget appropriation amounts and the FY 2013–2018 CIP expenditure schedules approved by the County Council in May 2012. The County Council Adopted FY 2013 Capital Budget and the FY 2013–2018 CIP totals \$1.352 billion for the six-year period, a decrease of \$6.1 million over the previously approved CIP, and includes an FY 2013 expenditure of \$272.5 million. The adopted CIP includes funding for the planning and construction of six new elementary school addition projects—Arcola, Bethesda, Highland View, North Chevy Chase, Rosemary Hills, and Wood Acres; as well as, an addition at Julius West Middle School, and funding for a new elementary school and new middle school. The six-year plan also includes funding for many countywide systemic projects including: ADA Compliance; Energy Conservation; Fire Safety Code Upgrades; Roof Replacement; and, Restroom Renovations. All countywide systemic projects are necessary to keep our aging facilities operational.

The County Council adopted six-year CIP for MCPS is, however, \$136.2 million less than the Board of Education's Requested FY 2013–2018 CIP of \$1.489 billion. The adopted CIP maintains the completion dates for all individual school and addition projects, with the exception of the Richard Montgomery Elementary School #5, which was delayed two years. The adopted CIP includes \$4.4 million, not originally requested by the Board of Education, to address the overutilization at the high school level in the Bethesda-Chevy Chase cluster, which will keep the cluster out of residential moratorium. Also, the adopted CIP maintains the completion dates for all elementary school modernizations; however, middle and high school

modernizations were delayed one year beyond the Board of Education's request beginning with Tilden Middle School and Seneca Valley High School. The delay of the modernization schedule for secondary schools reduced the requested six-year CIP by \$49 million.

With respect to countywide projects, the County Council, in the adopted CIP, cut and removed funding requested by the Board of Education for the following countywide projects:

- *Design and Construction Management*—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education; however, for FY 2014, expenditures in the adopted CIP were reduced by \$100,000 and, for FYs 2015–2018, the expenditures were reduced by \$200,000 per year. Therefore for the Design and Construction Management Project, the six-year total is reduced by \$900,000.
- *Food Services Equipment Replacement*—For FY 2014, expenditures of \$6.6 million were shifted from the MCPS CIP to the county government's CIP.
- *Heating, Ventilation, and Air-conditioning (HVAC) Replacement*—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education; however, for FY 2014, expenditures in the adopted CIP were reduced by \$11.46 million and, for FYs 2015–2018, the expenditures were reduced by \$3.46 million per year. Therefore for the HVAC Replacement Project, the six-year total is reduced by \$25.3 million.
- *Planned Life-cycle Asset Replacement (PLAR)*—For FY 2013, the expenditures for this project were maintained as requested by the Board of Education; however, for FYs 2014–2018, expenditures in the adopted CIP were reduced by \$2.49 million per year. Therefore, for the PLAR Project, the six-year total is reduced by \$12.44 million.
- *Technology Modernization*—For the six-year period, the expenditures for this project were reduced by \$18.45 million, which will result in a five-year, instead of a four-year, refresh cycle.
- *Transportation Depots*—All expenditures were removed from this project, a reduction of \$19.0 million over the six-year period.

Additionally, MCPS was able to provide technical adjustments of \$8.9 million to construction projects that shifted expenditures out of the six-year spending plan. These technical adjustments did not change the schedules or completion dates of any project that were requested by the Board of Education.

The summary table at the end of this chapter, titled “County Council Adopted FY 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program,” (page 1-5) summarizes the County Council’s action on all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows the Board of Education’s request and the third column shows the County Council’s action for the FY 2013–2018 CIP. It is important to note that many previously approved projects will be blank since they can proceed on their currently approved schedules. The last column shows the anticipated completion date for each project.

The next summary table includes all of the countywide projects approved by the County Council in the FY 2013–2018 CIP (page 1-9). The final two tables contain summary information regarding the appropriation request and the expenditure schedule for the adopted FY 2013 Capital Budget and the FY 2013–2018 CIP (page 1-11) and the FY 2013 State CIP funding approved for MCPS (page 1-12).

It is important to note that an appropriation differs from an expenditure. Once approved by the County Council, an appropriation gives MCPS the authority to encumber and spend money within a specified dollar limit for a project. If a project extends beyond one fiscal year, a majority of the cost of the project would need to be appropriated in order to award the construction contract. An expenditure, on the other hand, is a multi-year spending plan in the CIP that shows when the County’s resources are expected to be spent over the six-year period.

Funding the Capital Improvements Program

The CIP is funded mainly from four types of revenue sources—county General Obligation (GO) bonds, state aid, current revenue, and Recordation and School Impact taxes. The amount of GO bond funding available for all county CIP projects is governed by Spending Affordability Guidelines (SAG) limits set by the County Council before CIP submissions are prepared. The amount of state aid available is governed by the rules, regulations, and procedures established by the state of Maryland Interagency Committee on School Construction (IAC) and by the amount of state revenues available to support the state school construction program. The amount of current revenue available to fund CIP projects is governed by county tax revenues and the need to balance capital and operating budget requests. And, the amount of Recordation and School Impact taxes is governed by the amount collected by the county from the sale and refinancing of existing homes and, the construction of new residential development. All four types of revenue sources are discussed below.

Fiscal Years	Spending Affordability Guidelines
FY 1991–1996	\$815 million
FY 1992–1997	\$815 million
FY 1993–1998	\$810 million
FY 1994–1999	\$600 million
FY 1995–2000	\$637 million
FY 1996–2001	\$675 million
FY 1997–2002	\$695 million
FY 1997–2003 Amended	\$700 million*
FY 1999–2004	\$714 million
FY 1999–2004 Amended	\$743 million*
FY 2001–2006	\$798 million
FY 2001–2006 Amended	\$826 million*
FY 2003–2008	\$880 million
FY 2003–2008 Amended	\$895 million*
FY 2005–2010	\$1.14 billion
FY 2005–2010 Amended	\$1.22 billion*
FY 2007–2012	\$1.44 billion
FY 2007–2012 Amended	\$1.65 billion*
FY 2009–2014	\$1.8 billion
FY 2009–2014 Amended	\$1.84 billion
FY 2011–2016 CIP	\$1.95 billion
FY 2011–2016 Amended	\$1.91 billion*
FY 2013–2018 CIP	\$1.77 billion
*Limits set during biennial process	

General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)

In each fiscal year, the County Council must set Spending Affordability Guidelines (SAG) for the level of bonded debt it believes the county can afford. The guidelines are set following an analysis of fiscal consideration that shape the county’s economic health. It is not intended that the County Council consider the extent of the capital needs of the different county agencies at the time it adopts the SAG limits.

As the table above indicates, since FY 1994, the County Council has steadily increased the SAG limits. For FY 2011, the County Council, in October 2009, set the capital budget SAG limits at \$325 million for both FY 2011 and FY 2012, with a six-year total of \$1.95 billion, an increase of \$110 million more than the previously approved SAG limit. In February 2010, the County Council reviewed the approved SAG limits and upheld the limits set in October 2009. For FY 2012, an off-year of the CIP, the County Council, in February 2011 decreased the SAG limit by \$5 million in both FY 2011 and FY 2012 and decreased the six-year total to \$1.92 billion, a total reduction of \$30 million. This was the first time in nearly 20 years that the six-year total

for SAG was reduced. During the County Council's reconciliation process in May 2011, the \$320 million programmed for FY 2012 was reduced to \$310 million resulting in a six-year total of \$1.91 billion.

For FY 2013, the County Council, in October 2011, set the capital budget SAG limits at \$295 million for both FY 2013 and FY 2014, with a six-year total of \$1.77 billion, a decrease of \$140 million from the previously approved SAG limit. The County Council had an opportunity to review the SAG limit in February 2012 and on February 7, 2012, the Council upheld the SAG limit that was set in October 2011—\$295 million per year and a six-year total of \$1.77 billion.

Recordation Tax and School Impact Tax

The two bills approved by the County Council in the spring of 2004, Bill 24-03, Recordation Tax—Use of Funds, and Bill 9-03, Development Impact Tax—School Facilities, dedicated and created significant current revenue sources to supplement the GO bond funding of the CIP. Bill 24-03, Recordation Tax—Use of Funds, dedicated the increase in the Recordation Tax adopted in 2002 for use in funding both GO bond eligible and current revenue funded projects in the CIP. Bill 9-03, Development Impact Tax—School Facilities, generates funds used for bond eligible projects that increase school capacity through new schools, additions to schools, or the portion of modernizations to schools that add capacity. Both of these bills are important because they will continue to provide significant current revenues in addition to GO bonds that will support the MCPS CIP.

State Funding

In the first twenty-two years of the State Public School Construction Program, from FY 1973 to FY 1994, the amount of state funding received by MCPS averaged \$13.7 million per year. In FY 1995 and FY 1996, the state funded approximately \$20 million per year, and in FY 1997, the state allocated \$36 million for Montgomery County. Using the \$36 million level of state funding as a benchmark, the County Council increased the levels of state aid assumed in the CIP. County efforts were again successful in FY 1998, and MCPS was allocated \$38 million in state aid for school construction projects. The county was even more successful in FY 1999, FY 2000, and FY 2001 with \$50 million, \$50.2 million, and \$51.2 million being allocated respectively. The following table shows the amount of state aid received each fiscal year since FY 1992.

For FY 2011, the state aid request was \$139.1 million. Of the \$139.1 million request, the FY 2011 state aid approved for MCPS was \$30.18 million, approximately \$108.9 million less than the amount requested, but slightly more than the \$30 million assumed for FY 2011 in the Amended FY 2009–2014 CIP. For FY 2012, the revised state aid request was \$163.7 million. Of the \$163.7 million request, the FY 2012 state aid approved for MCPS was \$42 million, approximately \$121.7 million less than the amount requested, but \$2 million more than the \$40 million assumed for FY 2012 in the Amended FY 2011–2016 CIP.

For FY 2013, the revised state aid request was \$184.5 million. This figure is based on current eligibility of projects approved by the County Council in May 2011. Of the \$184.5 million request, \$5.2 million was for two projects that had received partial state funding in a prior year, \$20.1 million was for nine forward funded planning and/or construction projects, \$9.8 million was for systemic roofing and HVAC projects, and, the remaining \$149.4 million was for 14 projects that will require state planning approval in addition to construction funding. These projects have already been approved for funding by the County Council and would be eligible for state funding, if state planning approval were granted. Of the \$184.5 million request, the FY 2013 state aid approved for MCPS was \$43.1 million, approximately \$141.4 million less than the amount requested, but \$3.1 million more than the \$40 million assumed for FY 2013.

In the past, the state has granted planning approval and construction funding in the same year for some projects, if the local government previously approved those projects. However, the state is no longer routinely granting planning approval, but instead is prioritizing projects for planning approval based on a state-developed process. Therefore, at this time, MCPS only has five planning approval projects. If the current planning approval climate in the state remains, and future state aid continues to be constrained, additional county funds will have to supplement state aid or project schedules will need to be delayed.

Current Revenue

There are some projects that are not bond eligible because the service or improvement covered by the project does not have a life expectancy that would be equal to or exceed the typical 20-year life of the bond funding the project. These projects must be funded with current revenue. There are three such projects in the MCPS CIP—Relocatable Classrooms, Technology Modernization, and Facility Planning. Current revenue-funded projects make up approximately 10 percent of the approved CIP, and must be funded with the general current receipts the county receives from its share of all state and local taxes and fees. The same general current receipts are used to fund the county operating budget.

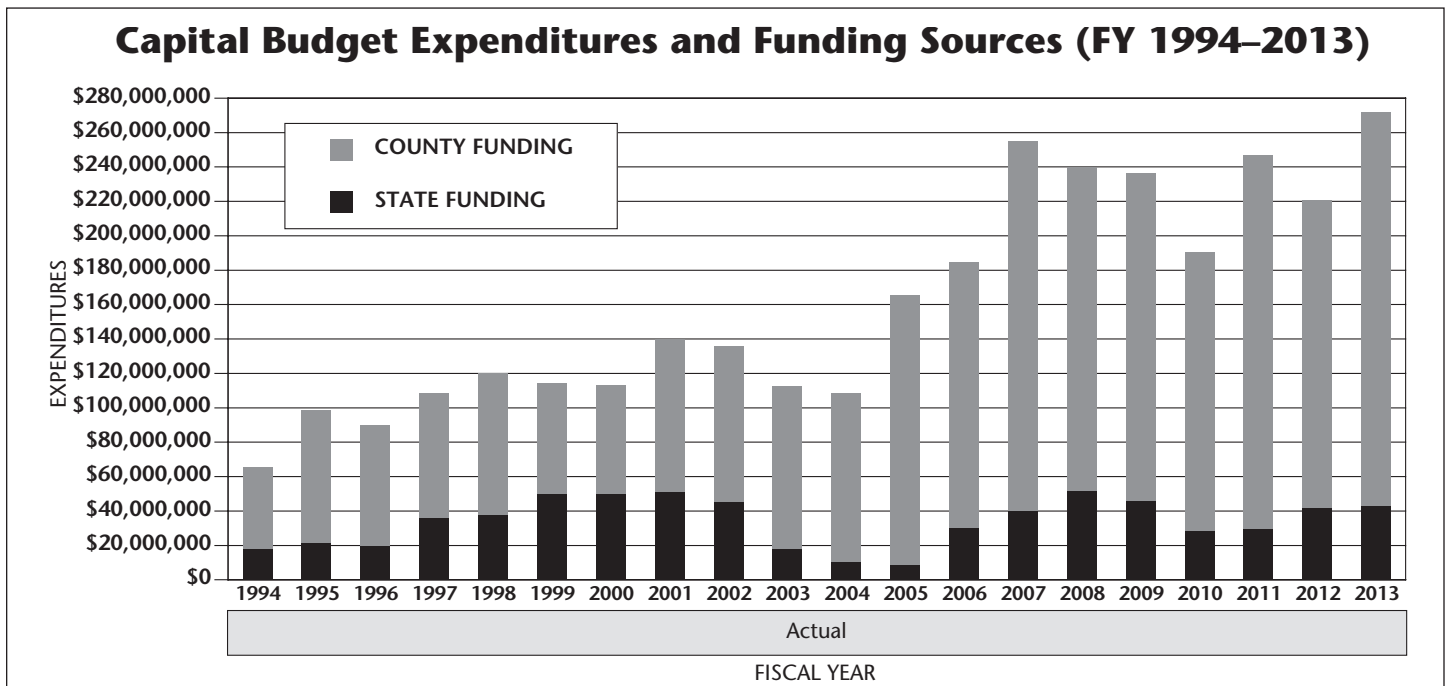
The Relationship Between State and Local Funding

On average, MCPS receives 25 to 30 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates such as projects to comply with the Americans with Disabilities Act, the Clean Air Act, the Asbestos Hazard Emergency Response Act, and EPA regulations on fuel tank management are not eligible for state funding. Neither are expenditures for land acquisition, energy conservation, fire safety code upgrades, improved access to schools, indoor air quality improvements, school security systems, and technology modernization. These ineligible projects add approximately \$25 million in budget requirements annually.

The amount of state funding received for a new school or addition is approximately 30 percent of the cost of the project, whereas, for a modernization the amount is approximately 25 percent. The amount varies due to the state formulas used to calculate “eligible” expenditures. The use of the word “eligible” here refers to expenditures the state will reimburse based on state capacity and square foot formulas. The state does not consider what is required to completely fund a construction project. For example, design fees, land acquisition, furniture and equipment, and classroom and support space needs beyond the state square foot formula are not considered eligible for state funding. All of these costs must be borne locally. In addition, the state discounts its contributions to local school systems based on the wealth of each jurisdiction. In the case of Montgomery County, the state will pay only 50 percent of eligible state expenses for MCPS projects.

Capital Budget and Operating Budget Relationship

The relationship between the capital and the operating budgets is a critical consideration in the overall fiscal picture for MCPS. The capital budget affects the operating budget in three ways. First, GO bond debt, required for capital projects, creates the need to fund debt service payments in the Montgomery County Government operating budget. The County Council considers this operating budget impact when it approves Spending Affordability Guidelines. Second, a portion of the capital budget request is funded through general current revenue receipts, drawing money from the same sources that fund the operating budget. Finally, decisions in the capital budget to build a new school or add to an existing school create operating budget impacts through additional costs for staff, utilities, and other services. Although the budget process separates the capital and operating budgets by creating different time lines for decision making, checks and balances have been incorporated into the review process to ensure compliance with Spending Affordability Guidelines.



**County Council Adopted FY 2013 Capital Budget
and the FY 2013–2018 Capital Improvements Program
Summary Table¹**

Individual Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS			TBD
Bethesda-Chevy Chase HS Cluster Solution		Approved FY 2015 expenditures for planning funds.	8/17
Bethesda-Chevy Chase MS #2	Request FY 2014 expenditures for planning funds.	Approved FY 2014 expenditures for planning funds.	8/17
Bethesda ES Addition	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15
North Chevy Chase ES Addition	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15
North Chevy Chase ES Gymnasium			8/12
Rock Creek Forest ES Modernization			1/15
Rosemary Hills ES Addition	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15
Rosemary Hills ES Modernization	Request FY 2016 expenditures for facility planning.	Approved FY 2016 expenditures for facility planning.	1/21
Westbrook ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Westbrook ES Gymnasium			8/13
Winston Churchill Cluster			
Herbert Hoover MS Modernization			8/13
Beverly Farms ES Modernization			1/13
Potomac ES Modernization	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	1/18
Seven Locks ES Addition/Modernization			1/12
Seven Locks ES Gymnasium			1/12
Wayside ES Modernization	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/16
Clarksburg Cluster			
Clarksburg HS Addition	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15
Clarksburg/Damascus MS (New)	Request one year delay with FY 2013 appropriation for planning funds.	Approved one year delay with FY 2013 appropriation for planning funds.	8/16
Clarksburg Cluster ES (Clarksburg Village Site #1)	Request FY 2013 appropriation for construction funds.	Approved FY 2013 appropriation for construction funds.	8/14
Captain James E. Daly ES Addition			TBD
Damascus Cluster			
Clarksburg/Damascus MS (New)	Request one year delay with FY 2013 appropriation for planning funds.	Approved one year delay with FY 2013 appropriation for planning funds.	8/16
Damascus ES Modernization	Request FY 2016 expenditures for facility planning.	Approved FY 2016 expenditures for facility planning.	8/21

¹Bold indicates new project to the FY 2013–2018 CIP. Blank indicates no change to the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
Downcounty Consortium			
Wheaton HS Modernization	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15 Bldg. 8/18 Site
Eastern Middle School Modernization	Request one year delay with FY 2016 expenditures for facility planning.	Approved two year delay with FY 2017 expenditures for facility planning.	8/21
Arcola ES Addition	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/15
Bel Pre ES Modernization	Request FY 2013 appropriation for construction funds.	Approved FY 2013 appropriation for construction funds.	8/14
Flora M. Singer ES (McKenney Hills reopening)			8/12
Georgian Forest ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Glenallan ES Modernization			8/13
Highland View ES Addition	Request FY 2015 expenditures for planning funds.	Approved FY 2015 expenditures for planning funds.	8/17
Oakland Terrace ES (Flora M. Singer ES — Reopening of McKenney Hills ES)			8/12
Sargent Shriver ES Addition			TBD
Viers Mill ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Weller Road ES Modernization	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Wheaton Woods ES Modernization	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/16
Woodlin ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Gaithersburg Cluster			
Gaithersburg HS Modernization/ Replacement			Build. 8/13 Site 8/14
Strawberry Knoll ES Addition			TBD
Summit Hall ES Addition			TBD
Summit Hall ES Modernization	Request FY 2016 expenditures for facility planning.	Approved FY 2016 expenditures for facility planning.	1/21
Walter Johnson Cluster			
Tilden MS Modernization	Request one year delay with FY 2013 expenditures for facility planning	Approved two year delay with FY 2014 expenditures for facility planning.	8/19
Ashburton ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Garrett Park ES Modernization			1/12
Garrett Park ES Gymnasium			1/12
Kensington-Parkwood ES Addition			TBD
Luxmanor ES Modernization	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	1/18
Wyngate ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13

¹ Bold indicates new project to the FY2013–2018 CIP. Blank indicates no change to the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
Col. Zadok Magruder Cluster			
Candlewood ES Modernization			1/15
Judith A. Resnik ES Addition			TBD
Richard Montgomery Cluster			
Julius West MS Addition	Request FY 2014 expenditures for planning funds.	Approved FY 2014 expenditures for planning funds.	8/16
Richard Montgomery ES #5 (Hungerford Park Site)	Request FY 2013 appropriation in the RROCS project for planning funds.	Approved a two year delay with FY 2015 expenditures for planning funds.	8/17
Twinbrook ES Modernization	Request FY 2016 expenditures for facility planning.	Approved FY 2016 expenditures for facility planning.	1/21
Northeast Consortium			
Paint Branch HS Modernization/Replacement			Bldg. 8/12 Site 8/13
William Farquhar MS Modernization	Request one year delay with FY 2015 expenditures for construction funds.	Approved one year delay with FY 2015 expenditures for construction funds.	8/16
Burnt Mills ES Addition			TBD
Burtonsville ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Cannon Road ES Modernization			1/12
Cannon Road ES Gymnasium			1/12
Greencastle ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Stonegate ES Modernization	Request FY 2015 expenditures for planning funds.	Approved FY 2015 expenditures for planning funds.	8/19
Northwest Cluster			
Darnestown ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Diamond ES Addition			TBD
Northwest ES #8	Request FY 2015 expenditures for planning funds.	Approved FY 2015 expenditures for planning funds.	8/17
Poolesville Cluster			
Poolesville HS Modernization	Request one year delay with FY 2015 expenditures for facility planning.	Approved two year delay with FY 2016 expenditures for facility planning.	Bldg. 8/22 Site 8/23
Quince Orchard Cluster			
Ridgeview MS Improvements			8/12
Brown Station ES Modernization	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	8/16
Rockville Cluster			
Lucy Barnsley ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Maryvale ES Modernization	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	1/18
Meadow Hall ES Addition	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD

¹Bold indicates new project to the FY 2013–2018 CIP. Blank indicates no change to the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
Seneca Valley Cluster			
Seneca Valley HS Modernization	Request one year delay with FY 2013 appropriation for planning funds.	Approved two year delay with FY 2014 appropriation for planning funds.	Bldg. 8/18 Site 8/19
S. Christa McAuliffe ES Addition			TBD
Waters Landing ES Addition	Request FY 2013 appropriation for construction funds.	Approved FY 2013 appropriation for construction funds.	8/14
Sherwood Cluster			
William Farquhar MS Modernization	Request one year delay with FY 2015 expenditures for construction funds.	Approved one year delay with FY 2015 expenditures for construction funds.	8/16
Belmont ES Modernization	Request FY 2015 expenditures for facility planning.	Approved FY 2015 expenditures for facility planning.	8/19
Watkins Mill Cluster			
Walt Whitman Cluster			
Bradley Hills ES Addition	Request FY 2013 appropriation for balance of funding.	Approved FY 2013 appropriation for balance of funding.	8/13
Wood Acres ES Addition	Request FY 2014 expenditures for planning funds.	Approved FY 2014 expenditures for planning funds.	8/16
Thomas S. Wootton Cluster			
Wootton HS Modernization	Request one year delay with FY 2014 expenditures for facility planning.	Approved two year delay with FY 2015 expenditures for facility planning.	Bldg. 8/20 Site 8/21
Cold Spring ES Gymnasium			8/12
Cold Spring ES Modernization	Request FY 2015 expenditure for facility planning.	Approved FY 2015 expenditure for facility planning.	8/19
DuFief ES Modernization	Request FY 2015 expenditures for facility planning.	Approved FY 2015 expenditures for facility planning.	8/19
Other Educational Facilities			
Thomas Edison High School for Technology Modernization	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	Bldg. 8/17 Site 8/18
Blair G. Ewing Center Modifications	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Rock Terrace School Modifications	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD
Carl Sandburg Modernization (collocation with Maryvale ES)	Request FY 2015 expenditures for planning funds.	Approved FY 2013 appropriation for facility planning.	1/18
Stephen Knolls School Modifications	Request FY 2013 appropriation for facility planning.	Approved FY 2013 appropriation for facility planning.	TBD

¹ Bold indicates a new project to the FY 2013-2018 CIP. Blank indicates no change to the approved project.

**County Council Adopted FY 2013 Capital Budget
and the FY 2013–2018 Capital Improvements Program
Summary Table¹**

Countywide Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
ADA Compliance	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Current Replacements/ Modernizations	Request a one year delay for middle and high school modernizations beginning with William H. Farquhar MS and Wheaton HS.	Approved a one year delay for William H. Farquhar MS and a two year delay for middle and high school modernizations beginning with Tilden MS and Seneca Valley HS.	Ongoing
Design, Engineering, & Construction	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Energy Conservation	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Facility Planning	Request FY 2013 appropriation to continue this project.	Request FY 2013 appropriation to continue this project.	Ongoing
Fire Safety Code Upgrades	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Food Services Equipment Replacement	Request FY 2014 expenditure for the replacement of the food services equipment due to relocation of this facility.	Approved shift in expenditures from MCPS CIP to Montgomery County Government CIP.	8/14
Future Replacements/Modernization	Request a one year delay for middle and high school modernizations beginning with William H. Farquhar MS and Wheaton HS.	Approved a one year delay for William H. Farquhar MS and a two year delay for middle and high school modernizations beginning with Tilden MS and Seneca Valley HS.	Ongoing
HVAC Replacement	Request increase in this project for FY 2013 and beyond to address the backlog of HVAC projects. Request FY 2013 appropriation to continue this project.	Approved increase in this project for FY 2013 but reduced expenditures for FY 2014 and beyond. Approved FY 2013 appropriation to continue this project.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Indoor Air Quality Improvements	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Land Acquisition	Request an FY 2013 appropriation for land purchases.	Approved an FY 2013 appropriation for land purchases.	Ongoing
Modifications to Holding, Special Education, and Alternative Centers	Request FY 2013 appropriation for planning funds.	Approved FY 2013 appropriation for planning funds.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)	Request FY 2013 appropriation for planning funds to reopen an elementary school and request expenditures in the outyears to reopen one closed school as a holding facility and to renovate an existing middle school for a future holding school.	Approved an FY 2015 expenditure for planning funds to reopen an elementary school and approved expenditures in the outyears to reopen one closed school as a holding facility and to renovate an existing middle school for a future holding school.	Ongoing

Countywide Projects	Board of Education Request	County Council Adopted Action May 2012	Anticipated Completion Date
Relocatable Classrooms	Request FY 2013 appropriation to continue this project.	Approved FY 2013 expenditure to continue this project.	Ongoing
Restroom Renovations	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Roof Replacement	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
School Gymnasiums			8/13
School Security Systems	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Stormwater Discharge and Water Quality Management	Request FY 2013 appropriation to continue this project.	Approved FY 2013 appropriation to continue this project.	Ongoing
Technology Modernization	Request FY 2013 appropriation to continue this project.	Approved reduction in FY 2013 appropriation and expenditures in the outyears for this project.	Ongoing
Transportation Depots	Request FY 2015 expenditures for planning funds to address the overutilization at the MCPS bus depots.	Approved removal of all expenditures for this project.	TBD
WSSC Compliance	Request FY 2013 appropriation to address compliance requirements.	Approved FY 2013 appropriation to address compliance requirements.	Ongoing

¹Bold indicates a new project to the FY 2013-2018 CIP. Blank indicates no change to the approved project.

**County Council Adopted FY 2013 Capital Budget
and the FY 2013–2018 Capital Improvements Program
(figures in thousands)**

Project	FY 2013 Approp.	Total	Thru FY 2011	Remaining FY 2012	Total Six-Years	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Individual School Projects											
Arcola ES Addition	281	3,841			3,841	141	1,096	1,057	1,547		
Bethesda ES Addition	286	3,970			3,970	143	1,168	1,082	1,577		
Bethesda-Chevy Chase HS Cluster Solution		4,398			4,398			157	1,302	1,199	1,740
Bethesda-Chevy Chase MS #2		46,485			46,485		250	1,099	18,054	15,798	11,284
Bradley Hills ES Addition	605	17,449		2,650	14,799	8,094	6,705				
Clarksburg Cluster ES (Clarksburg Village Site #1)	25,700	28,218		784	27,434	6,410	8,613	12,411			
Clarksburg HS Addition	755	11,823			11,823	377	3,229	3,269	4,948		
Clarksburg/Damascus MS (New)	2,614	44,808			44,808	200	1,107	15,400	17,225	10,876	
Darnestown ES Addition	375	15,400		2,488	12,912	8,369	4,543				
Georgian Forest ES Addition	446	10,620		2,337	8,283	3,924	4,359				
Highland View ES Addition		10,551			10,551			346	2,806	2,955	4,444
North Chevy Chase ES Addition	459	6,820			6,820	230	1,921	1,880	2,789		
Northwest ES #8		28,157			28,157			738	10,967	8,597	7,855
Rosemary Hills ES Addition	395	5,708			5,708	198	1,668	1,569	2,273		
Viers Mill ES Addition	569	11,177		2,347	8,830	4,092	4,738				
Waters Landing ES Addition	7,758	8,827		268	8,559	1,526	3,487	3,546			
Julius West MS Addition		12,311			12,311		409	3,265	3,447	5,190	
Westbrook ES Addition	586	11,805		2,177	9,628	4,744	4,884				
Wood Acres ES Addition		6,853			6,853		232	2,051	1,874	2,696	
Wyngate ES Addition	520	10,230		1,914	8,316	4,272	4,044				
Countywide Projects											
ADA Compliance: MCPS	3,035	18,393	6,158	1,200	11,035	3,035	3,200	1,200	1,200	1,200	1,200
Asbestos Abatement	1,145	13,230	5,215	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145
Building Modifications and Program Improvements	2,300	19,222	12,622	2,000	4,600	2,300	2,300				
Current Replacement/Modernizations	16,501	967,354	269,617	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278
Design, Engineering & Construction	4,900	55,575	21,775	4,800	29,000	4,900	4,900	4,800	4,800	4,800	4,800
Energy Conservation: MCPS	2,057	25,636	11,237	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057
Facility Planning: MCPS	610	8,447	5,097	1,100	2,250	610	380	420	440	200	200
Fire Safety Upgrades	1,503	11,483	4,392	817	6,274	1,503	1,503	817	817	817	817
Future Replacements/Modernizations		59,420			59,420			893	1,963	16,824	39,740
HVAC (Mechanical Systems) Replacement	22,000	96,115	26,415	15,000	54,700	22,000	6,540	6,540	6,540	6,540	6,540
Improved (Safe) Access to Schools	1,500	8,428	4,528	1,200	2,700	1,500	1,200				
Indoor Air Quality Improvements	1,497	23,767	12,697	2,088	8,982	1,497	1,497	1,497	1,497	1,497	1,497
Land Acquisition	4,200	4,200			4,200	4,200					
Modifications to Holding, Special Education & Alternative Centers	1,500	3,000			3,000	1,500	1,500				
Planned Life-Cycle Asset Replacement (PLAR)	7,229	70,804	31,008	8,862	30,934	7,229	4,741	4,741	4,741	4,741	4,741
Rehabilitation/Renovation of Closed Schools (RROCS)		111,777	57,611	12,826	41,340	5,002		175	4,106	11,299	20,758
Relocatable Classrooms		32,811	20,611	2,200	10,000	4,000	4,000	2,000			
Restroom Renovations	1,000	13,085	6,735	1,000	5,350	1,000	1,000	1,000	1,000	1,000	350
Roof Replacement: MCPS	6,468	62,929	17,653	6,468	38,808	6,468	6,468	6,468	6,468	6,468	6,468
School Security Systems	1,500	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500
Stormwater Discharge and Water Quality Management	616	8,135	3,835	604	3,696	616	616	616	616	616	616
Technology Modernization	20,547	247,647	98,182	18,178	131,287	20,547	22,088	22,758	22,538	21,358	21,998
WSSC Compliance	5,625	6,400		775	5,625	5,625					
Total Requested CIP	147,082	2,180,059	621,638	205,563	1,352,858	272,464	241,070	206,938	231,358	205,000	196,028

*Bold indicates new project to the FY 2013-2018 CIP.

FY 2013 Approved State Capital Improvement Program for Montgomery County Public Schools

(figures in thousands)

Local Priority No.	PFA Y/N	Project	Total Estimated Cost	Non PSCP Funds	Prior IAC Funding Thru FY 2012	Board of Education Request	State Approved
Balance of Funding (Forward-funded)							
1	Y	Fox Chapel ES Addition (CSR)	7,205	5,153	1,880	172	172
2	Y	Garrett Park ES Modernization	24,166	17,475	1,709	4,982	4,983
		Subtotal	31,371	22,628	3,589	5,154	5,155
Construction Request (Forward-funded)							
3	Y	Jackson Road ES Addition (CSR)	6,791	5,537		1,254	1,254
4	N	Redland MS Upgrades/Limited Renovation	14,233	9,599		4,634	2,419
		Subtotal	21,024	15,136	0	5,888	3,673
Systemic Projects							
5	Y	Piney Branch ES, HVAC	1,995	1,018		977	977
6	N	Col. Zadok Magruder HS, Phase III, HVAC	1,800	918		882	882
7	Y	Bannockburn ES, HVAC	1,615	824		791	791
8	Y	Waters Landing ES, HVAC	1,550	791		759	759
9	Y	Rosemary Hills ES, HVAC	1,520	776		744	744
10	Y	Rachel Carson ES, HVAC	1,475	753		722	722
11	Y	Judith A. Resnik ES Roof	1,340	684		656	656
12	Y	Neelsville MS, HVAC	1,275	651		624	624
13	Y	East Silver Spring ES, HVAC	1,260	643		617	617
14	Y	Westbrook ES, HVAC	850	434		416	416
15	N	Sequoyah ES Roof	848	433		415	415
16	Y	Whetstone ES Roof	760	388		372	372
17	Y	Stedwick ES Roof	755	386		369	369
18	Y	Damascus ES Roof	750	383		367	367
19	Y	South Lake ES Roof	718	367		351	351
20	N	Dr. Charles R. Drew ES Roof	718	367		351	351
21	Y	Pine Crest ES Roof	434	222		212	212
22	Y	Summit Hall ES Roof	300	153		147	147
		Subtotal	19,963	10,191	0	9,772	9,772
Planning and Construction Request (Forward-funded)							
23/24	Y	Rock View ES Addition (CSR)	5,470	3,532		1,938	
25/26	Y	Brookhaven ES Addition (CSR)	5,819	4,172		1,647	129
27/28	Y	Harmony Hills ES Addition (CSR)	5,949	3,122		2,827	475
29/30	Y	Montgomery Knolls ES Addition (CSR)	8,753	6,167		2,586	1,059
31/32	Y	Fairland ES Addition (CSR)	7,729	5,643		2,086	741
33/34	Y	Ridgeview MS Limited Renovation	13,524	11,570		1,954	1,954
35/36	Y	Whetstone ES Addition (CSR)	7,633	6,373		1,260	176
		Subtotal	54,877	40,579	0	14,298	4,534
Planning and Construction Request							
37/38	Y	Downcounty Consortium ES #29 (McKenney Hills re-opening)	32,221	22,816		9,405	5,176
39/40	Y	Seven Locks ES Modernization	22,662	16,752		5,910	5,815
41/42	Y	Paint Branch HS Modernization	98,498	59,563		38,935	8,981
43/44	Y	Herbert Hoover MS Modernization	48,788	33,976		14,812	
45/46	Y	Glenallan ES Modernization (CSR)	29,611	20,223		9,388	
47/48	Y	Beverly Farms ES Modernization	29,260	20,694		8,566	
49/50	Y	Weller Road ES Modernization (CSR)	24,547	18,594		5,953	
51/52	Y	Bradley Hills ES Addition	14,249	9,663		4,586	
53/54	Y	Westbrook ES Addition	11,805	8,442		3,363	
55/56	Y	Wyngate ES Addition	10,230	7,722		2,508	
57/58	Y	Viers Mills ES Addition	11,177	8,487		2,690	
59/60	Y	Georgian Forest ES Addition	10,620	8,226		2,394	
61/62	N	Darnestown ES Addition	11,100	8,767		2,333	
63/64	Y	Gaithersburg HS Modernization	119,300	80,734		38,566	
		Subtotal	474,068	324,659	0	149,409	19,972
Planning Approval Request							
65	Y	Bel Pre ES Modernization*	LP			LP	
66	Y	Candlewood ES Modernization*	LP			LP	
67	Y	Clarksburg Cluster ES*	LP			LP	
68	Y	Rock Creek Forest ES Modernization*	LP			LP	
69	Y	Waters Landing ES Addition	LP			LP	
70	N	Farquhar MS Modernization*	LP			LP	
71	Y	Wheaton HS Modernization*	LP			LP	
		TOTAL	601,303	413,193	3,589	184,521	43,106

*Split-FY Funding Request

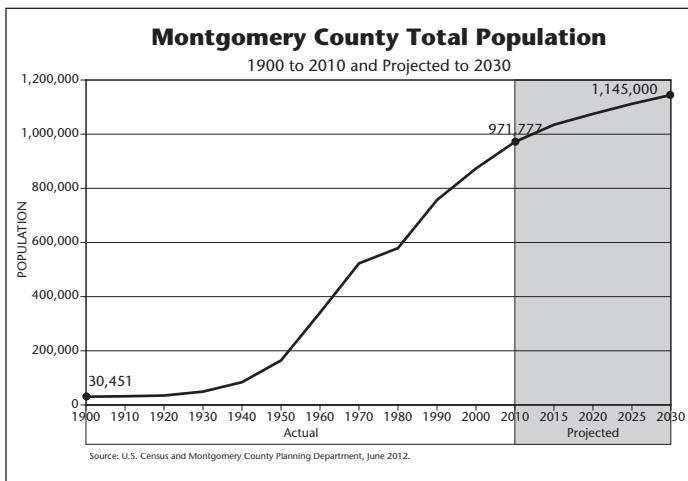
The Planning Environment

Facility plans are developed in a very dynamic planning environment. The major driver for these plans, since the mid-1980s, has been enrollment increases of over 55,000 students. Integral to this enrollment growth has been increased diversity, as seen in the wide range of cultures, language groups, and racial and ethnic populations that make up our cosmopolitan county. Demographic trends and economic conditions shape enrollment over time. For the fourth year in a row, Montgomery County Public Schools (MCPS) experienced a large increase in enrollment. In the past four years, enrollment has increased by 8,800 students, an amount greater than the total enrollment of most MCPS clusters. These enrollment increases have occurred despite the stagnant housing market and weak regional economy. The latest enrollment projections, presented in this document, show substantial enrollment increases for the six-year forecast period. Enrollment growth will be greatest in elementary schools and middle schools in the next six years. At the end of the six-year planning period, enrollment increases at the high school level will be substantial. Overall, MCPS enrollment is projected to increase by 9,500 students by 2017.

Community Trends

Population

Demographic trends in Montgomery County are part of a national trend in large metropolitan areas where African Americans, Asians, and especially Hispanics, have accounted for most, if not all, of the suburban population growth since 1990. MCPS planners consult various sources to monitor county population trends, including the U.S. Census, the Maryland Department of Planning, and the Montgomery County Planning Department. According to the 2010 U.S. Census, the total population of Montgomery County has increased by 214,750 since 1990—from 757,027 to 971,777 in 2010. County population is projected to top one million by 2015. All of the county population growth since 1990 is due to increases in non-White race



groups and the Hispanic ethnic group. Since 1990, the White, non-Hispanic population has decreased in the county by 2 percent, while the population of Black or African Americans increased by 75 percent, the population of Asians increased by 118 percent, and the population of Hispanics of any race increased by 197 percent.

A significant share of the population increase in the county is the result of resident births outnumbering deaths by more than 2 to 1. From 2000 through 2010, there were 148,036 births and 60,080 deaths in the county for a net natural increase in population of 87,956 residents. The other major factor in population growth is immigration from outside the United States that has countered the outflow of county population to other places. Between 2000 and 2009, foreign immigration contributed 89,435 residents while out-migration from the county resulted in a loss of 67,717 residents. Notably in the past three years, the outflow of residents has slowed considerably. The percent of foreign-born residents in Montgomery County is greater than any other Maryland jurisdiction and second only to Arlington County, Virginia, in the Washington metropolitan area. The percent of foreign-born residents in Montgomery County increased from 18.6 percent in 1990 to 30.8 percent in 2009. In addition, the percent of county households that do not speak English at home increased from 21.2 percent in 1990 to 37.6 percent in 2009. It is interesting to note that in 2009, while 30.8 percent of total county population was foreign-born, if broken out by age group, 36 percent of adults were foreign-born but only 10 percent of children under 18 were foreign-born.

Economy

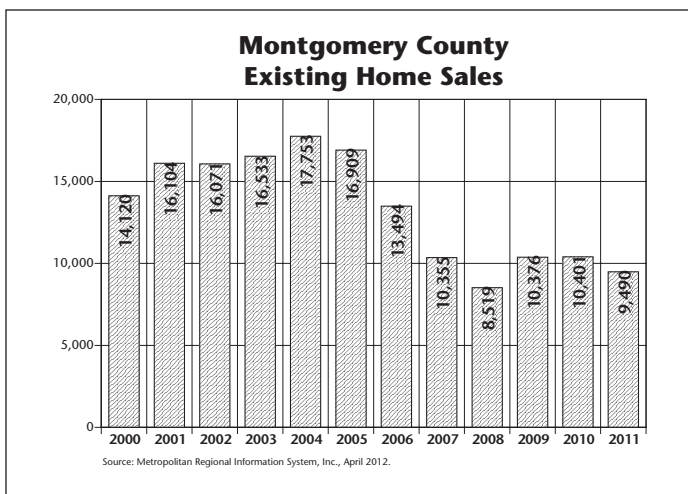
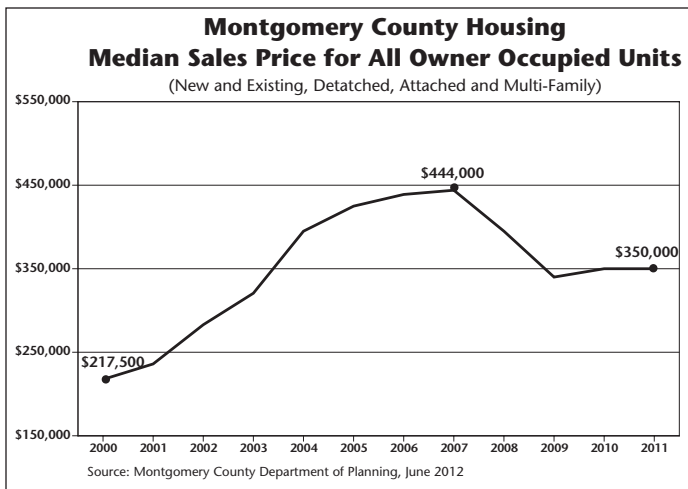
Beginning in summer 2007, turmoil in the nation's housing market led to the deepest economic decline since the Great Depression. The bursting of the housing "bubble" had devastating implications for banks holding large amounts of mortgage debt. Home buyers who should not have been qualified for mortgages defaulted on their loans and foreclosures escalated, which led to a credit crisis that has rippled through the economy and led to millions of job losses and a national unemployment rate that was last reported to be 8.1 percent in April 2012. The credit crisis and related job losses also have led to unprecedented federal involvement to contain the financial meltdown and stimulate the economy. In addition to the banking crisis, huge losses in the stock market have resulted in a steep reduction in the value of personal investments and retirement accounts, sharply reducing consumer spending patterns. The National Bureau of Economic Research, considered the arbiter of recessions, declared the recession—that began in December 2007—to be over in June 2009. The depth and length of this recession led many to call it the "Great Recession," and to note that it was the longest economic downturn since the Great Depression. Despite the declaration that the recession has ended, full

recovery—especially in terms of employment—is expected to be a slow process.

The impact of the recession has been less severe in Montgomery County, compared to other parts of the country. In April 2012, the Maryland unemployment rate was 6.6 percent and the Montgomery County unemployment rate was 5.0 percent. In Montgomery County, the 5.0 percent unemployment rate is still above the more typical rates of 2.5 to 3.5 percent. In addition, resident employment in the county has declined during the recession, from 504,000 in 2006 to 489,700 in 2011. Weakness in the county economy also is reflected in housing prices and sales activity.

Housing

High construction costs, a decreasing supply of residentially zoned land, and a preference for housing as an investment, led to extreme housing value appreciation, beginning in 2000. The Montgomery County Planning Department reports that the median sales price of new and existing housing combined rose from \$217,500 in 2000 to \$444,000 in 2007. Since 2007, a market correction and weakened demand have resulted in a drop in the median sales price of housing to \$350,000 in 2011. The market for new homes has been very weak for the past three years. In 2011, only 2,267 new housing starts (single-family detached, townhouses, and multi-family units) were reported.



A growing supply of condominiums and apartments came on the market over the past ten years. This trend was a response to the high price of single-family units, a reduction in land available for more traditional suburban housing, and the advent of more households without children as baby boomers reach retirement age. Nearly 70 percent of residential starts in 2011 were multi-family units. Most of these projects conserve on land by utilizing structured parking garages, an attribute that increases the cost of the units. The number of students residing in these high cost, high-density multi-family communities has been small.

Compared to the “sellers market” in the early 2000s, today the housing market favors the buyer. Evidence of a tightened housing market is seen in the average number of days houses are on the market before being sold. The average time a house was on the market has gone from 28 days in 2005 during the housing boom, up to a peak of 108 days in 2008 at the depth of the recession, and improved somewhat by 2011 when it decreased to 65 days.

MCPS monitors housing activity in all school service areas through close coordination with the Development Review Division of the Montgomery County Planning Department. Housing plans are factored into school enrollment projections according to building schedules provided by developers. As the economy improves, it is anticipated that demand will drive the housing market to renewed growth. In addition, a large supply of existing housing that has not sold, and new housing that has approval for construction, will become available quickly. This supply and demand condition should produce strong sales.

Master Plans

Traditional suburban residential development is becoming the exception in the county. Clarksburg is the last large suburban community that will be built, according to the county’s general plan “On Wedges and Corridors.” The Clarksburg Master Plan allows for the development of a community of up to 15,000 housing units. A number of large subdivisions in Clarksburg are well underway and a new school cluster was formed in 2006 when Clarksburg High School opened to accommodate the new communities.

As the availability of land for residential development decreases, infill and redevelopment will characterize new growth. Higher housing densities than seen in the past are needed to increase the supply of housing in this urbanizing county. Areas of the county that already have seen substantial residential development are being revisited in county and city master plans. A desire to increase housing in these areas is driven by a jobs-to-housing imbalance that is believed to worsen traffic congestion. Plans for high-density residential projects have been adopted in recent years for Germantown, the Great Seneca Science Corridor, and at the Shady Grove, White Flint, and Wheaton METRO stations. In addition, new plans are now being drafted, including the Glenmont and White Flint 2 sector plans, the White Oak Science Gateway Master Plan, and the Rockville Pike Corridor Plan. These new plans are expected to include substantial numbers of high density housing units. MCPS participates in

county land use planning to ensure adequate school sites are identified. (See Appendix P-1 for further information on the role of MCPS in county master plans.)

Subdivision Staging Policy

The Montgomery County Subdivision Staging Policy is the tool the county uses to regulate subdivision approvals commensurate with the availability of adequate transportation and school facilities. The policy was formerly known as the “Growth Policy,” but the name was changed to better reflect the purpose and scope of the policy. The policy includes an annual test of school adequacy that compares projected school enrollment to school capacity in 25 school cluster areas. The school test includes capital projects that will open within the Capital Improvements Program (CIP) timeframe. Elementary, middle, and high school capacities are tested separately. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity five years in the future. The Subdivision Staging Policy school test is updated annually, using the latest school enrollment projections and capital projects that are funded and add capacity.

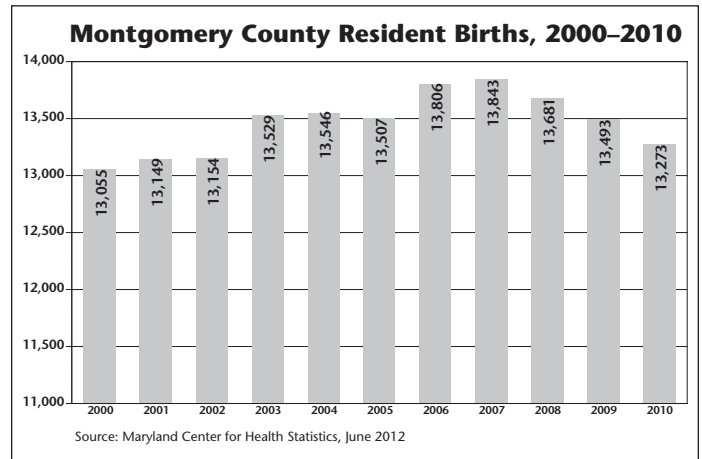
The annual school adequacy test has the following two thresholds: Clusters where projected enrollment exceeds capacity—and results in school utilizations between 105 and 120 percent—require a school facility payment in order to obtain building permits; and clusters where projected enrollment exceeds capacity and results in school utilizations exceeding 120 are placed in moratorium and no residential subdivisions may be approved. Because elementary school and middle school enrollment growth is strong, many clusters exceed the 105 percent threshold for the school facility payment. Fifteen clusters are in this status for FY 2013. No cluster exceeds the 120 percent threshold for moratorium.

Results of the FY 2013 school test are summarized in the table below. The Bethesda-Chevy Chase cluster would have exceeded the 120 percent utilization level in the FY 2013 school test, but it’s high school utilization rate was reduced with the inclusion of “placeholder” capital projects in the adopted CIP. Placeholder CIP projects enable the county to avoid moratoria in areas where MCPS is in the preliminary stages of planning for additional capacity and will be requesting capital projects in a future CIP.

More detailed cluster tables showing the FY 2013 school test results may be found in Appendix I. Additional information on the role of MCPS in the Subdivision Staging Policy can be found in Appendix P-1.

Student Population Trends

Trends in resident births, migration, and immigration are the basic factors that create enrollment change at MCPS. Regarding births, between 1990 and 1997 a dip in births was followed



Results of Subdivision Staging Policy School Test for FY 2013

Based on County Council Adopted FY 2013–2018 CIP and Cluster Enrollment Forecasts for 2017–2018

See appendix I for more detailed information.

School Test Level	Cluster Outcomes by Level		
	Elementary Inadequate	Middle Inadequate	High Inadequate
Clusters over 105 percent utilization School facility payment required in inadequate clusters to proceed.	Blake Gaithersburg Magruder Paint Branch Quince Orchard Rockville Seneca Valley	Blair Walter Johnson Rockville Springbrook Wheaton Whitman	Bethesda–Chevy Chase Blake Walter Johnson Northwood Quince Orchard Whitman Wootton
Clusters over 120 percent utilization Moratorium required in cluster that are inadequate.	None	None	None

Source: Montgomery County Public Schools, Division of Long-range Planning, June 2012

by steady increases. In 2010, births numbered 13,273 and are projected to continue gradually increasing. The number of births in 2010 equates to an average of 37 children born per day to Montgomery County mothers. The upward trend in county births mirrors state and national trends. Birth trends have a long-range impact—children born in 2010 will reach elementary school in 2015, middle school in 2021, and high school in 2024. Since births are projected to continue to increase, it is evident that long-term enrollment increases will occur.

Records of county resident births show increasing numbers of African American, Asian and Hispanic births, while the share of births to White, non-Hispanic mothers dropped to 36 percent in 2010. Demographic momentum for further gains in diversity is building as the median age for the Hispanic, Asian, and African American population is lower than for the White, non-Hispanic population, and household size for these groups exceeds that of White, non-Hispanic households. The growth rate for the Hispanic population exceeds all other groups.

Migration and immigration are driven by the regional economy, housing costs, and international events. All of these factors have a significant degree of volatility and can make movement into and out of MCPS fluctuate from year to year. Records of MCPS student entries and withdrawals show that, typically, 12,000 to 13,000 new students enter the system each year while a similar number exit the system each year. (These figures do not include students entering kindergarten or students exiting the system at graduation.) In the past four years, entries into MCPS have significantly exceeded withdrawals, resulting in net increases in enrollment despite the poor economy. For example, for the most recent year that records are complete—the 2010–2011 school year—there was positive net migration into MCPS from international and domestic sources. This was a change from the past when there had been net out migration to domestic locations.

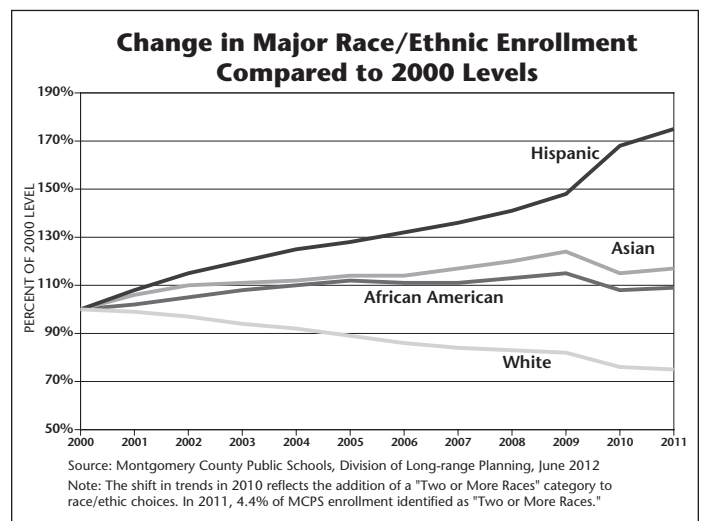
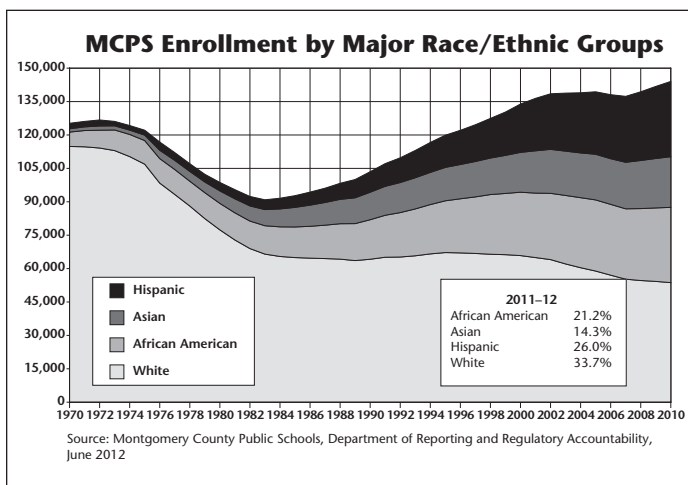
The weak housing market has made it difficult for residents to sell their homes, contributing to less household mobility. In addition, since most parts of the nation have higher unemployment than the Washington region, movement for job opportunities has been greatly reduced. Consequently, more households are ‘staying put’ in the county and fewer MCPS students are

moving out to other counties and states. Another contributing factor to enrollment change is the increasing share of county students who are enrolled in public schools. In 2011, 85 percent of students enrolled in Montgomery County schools were enrolled in MCPS, while 15 percent were enrolled in county nonpublic schools. This is up from 82 percent in previous years.

Student Diversity

MCPS enrollment for the 2011–2012 school year is 146,497 students. Disaggregation of enrollment by racial and ethnic groups reveals the importance of diversity to enrollment growth. Since 2000, MCPS enrollment has grown by 12,000 students, a 9 percent increase over the 2000 enrollment of 134,308. Over this period, White, non-Hispanic enrollment declined by 16,614 students. The entire enrollment increase, since 2000, is attributed to increases in Asian (+3,089) students, Black or African American (+2,680) students, Hispanic (+16,378) students and two or more races (+6,519) students. MCPS enrollment is now 14.3 percent Asian; 21.2 percent Black or African American; 26.0 percent Hispanic; 33.7 percent White, non-Hispanic; 4.4 percent two or more races; .1 percent Native Hawaiian/Pacific Islander; and .2 percent American Indian/Alaskan Native. The accompanying charts display these trends in two ways: First, by looking back to 1970 at enrollment levels by racial and ethnic group, it is possible to see the transformation of MCPS from a school system where enrollment was 92 percent White, non-Hispanic, to an enrollment where only 33.7 percent of students fall in this group. Second, by looking at the percent increases in each racial and ethnic group since 2000, it is evident that Hispanic enrollment, which grew by 175 percent since 2000, is leading all other groups in rate of growth. Only the four major racial/ethnic groups are shown in these graphs for the purpose of presenting long-term trends.

Enrollment in MCPS special programs that serve the diverse student body has occurred at rates significantly higher than the overall rate of total enrollment. Student participation in the federal Free and Reduced-price Meals System (FARMS) program is the school system’s best measure of student socioeconomic levels. In 2000, 29,196 students (21.7 percent of enrollment)



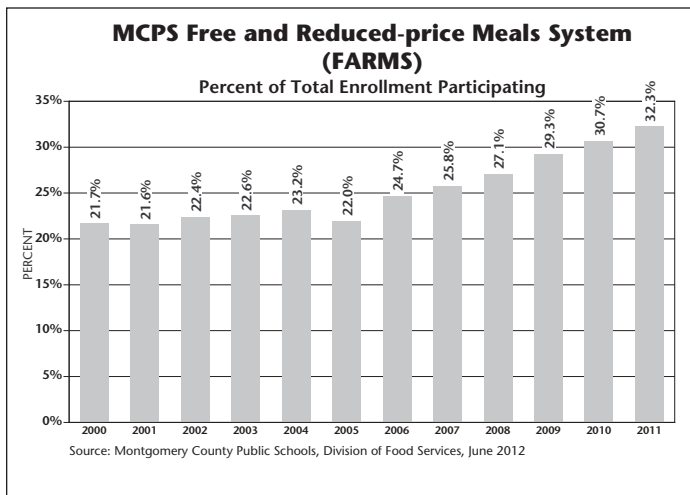
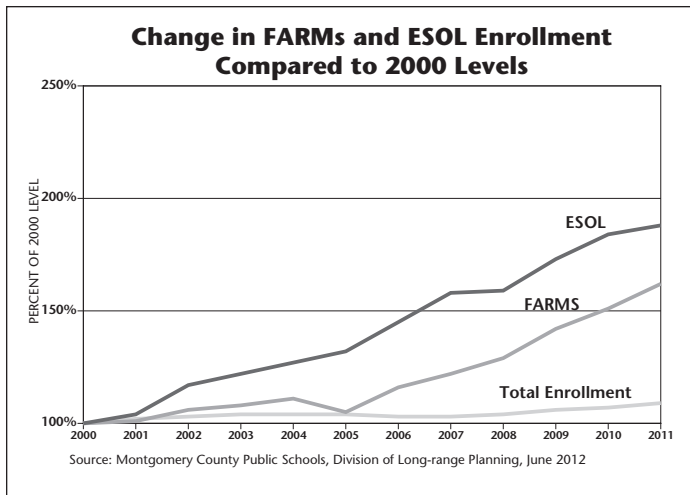
been put in place. A more detailed discussion of demographic trends in focus and non-focus elementary schools follows.

Focus and Non-focus Elementary Schools

The greatest concentration of student racial and ethnic diversity and participation in the FARMS and ESOL programs is found in areas of the county where two conditions exist—major transportation corridors are present and affordable housing is available. In Silver Spring and Wheaton, these conditions are found in communities bordering New Hampshire Avenue, Georgia Avenue, and Columbia Pike. In Rockville, Gaithersburg, and Germantown, these conditions are found in communities bordering I-270 and Route 355. Affordable communities along these transportation corridors are characterized by apartment communities dating from the 1980s and earlier and neighborhoods with relatively modest townhouses and single-family detached homes. Some of these homes are rented and may be occupied by two or more families who share housing costs. Schools in these areas have reduced class-size in Grades K–2 in order to address student needs and prepare the students for success in later grade levels.

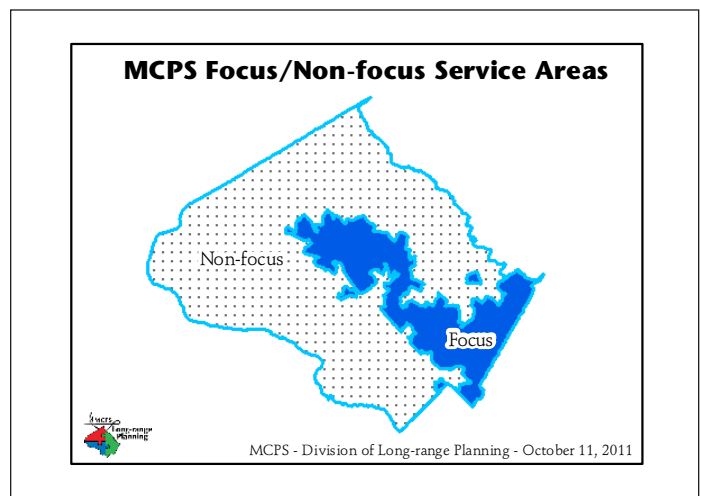
At one time, communities in the “focus” elementary school service areas had little racial and ethnic diversity. The wave of immigration over the past three decades has transformed these communities. In these focus school communities, enrollment growth has been driven by turnover of existing housing units. Increases in enrollment in the focus schools are indicative of the impact of demographic change in older communities on growth in enrollment. With the upward trend in county births, enrollment growth is projected at both focus and non-focus schools. There are currently 66 elementary schools in the focus school group (including the upper schools in the case of paired schools) and 65 elementary schools in the non-focus group. The demographic compositions of focus and non-focus schools are compared in the accompanying charts.

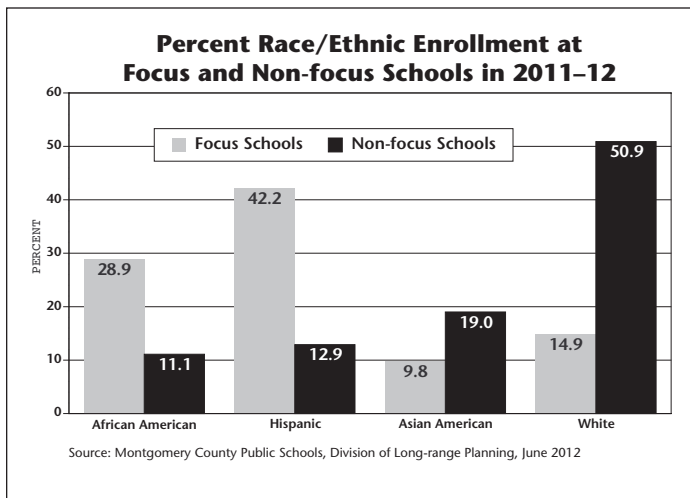
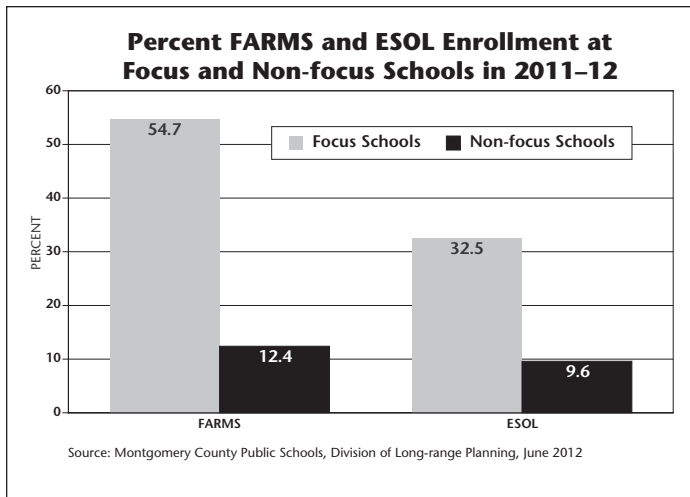
Rates of FARMS participation change over time at schools. Consequently, some schools have been added to the focus school list while others have lost focus school status. In 2008, three elementary schools were added to the focus group of



participated in the program. By 2011, 47,365 students (32.3 percent of enrollment) participated in the program, an increase of 18,169 students. Student enrollment in the English for Speakers of Other Languages (ESOL) program is a measure of student ethnic and language diversity. In 2000, 10,194 students (7.6 percent of enrollment) enrolled in this program. By 2011, 19,182 students (13.1 percent of enrollment) enrolled in this program, an increase of 8,988 students. An increasing share of the ESOL students live in households where the parents were born in another country and the children were born in the United States. In 2011, 66.6 percent of students in the ESOL program were born in this country. The accompanying chart displays the percent of increase in the FARMS and ESOL programs since 2000, compared to total enrollment increases.

Since 2000, low-income households have been hardest hit by large increases in the cost of housing, either for purchase or for rent. There is evidence that rising housing costs and the effects of the recession have driven out some low and moderate income households from areas where, in the past, affordable housing was available. The recent sub-prime mortgage crisis is further contributing to destabilizing housing for this segment of the population. Areas hardest hit correspond to the portion of the county served by the MCPS “focus” elementary schools, where high levels of student participating in the FARMS program are found and elementary school class-size reduction initiatives have





schools due to rising FARMS rates, including Lake Seneca, S. Christa McAuliffe, and Waters Landing elementary schools. In the 2011–12 school year, three schools—Beall, Sligo Creek and Woodlin elementary schools—lost their focus status due to decreasing FARMS rates. In the same year, three schools—Lucy V. Barnsley, Burtonsville, and Goshen elementary schools became focus schools due to rising FARMS rates.

MCPS Enrollment Forecast

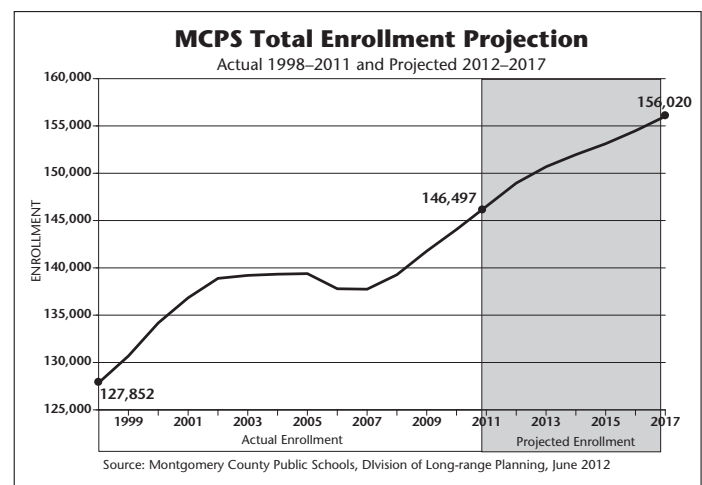
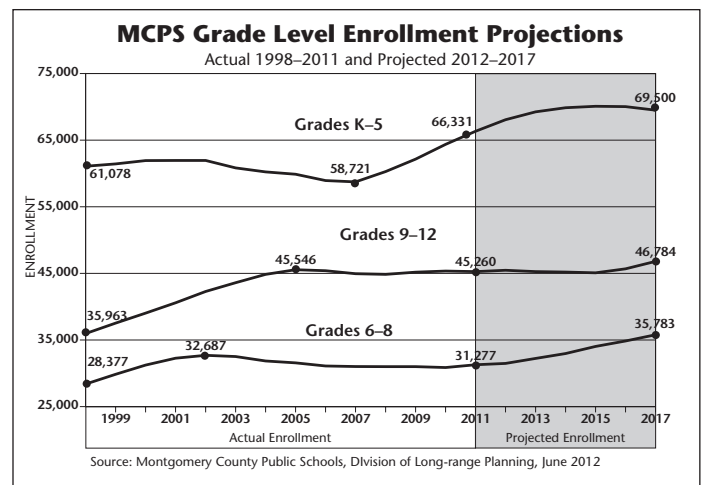
The school enrollment forecasts presented in this document are based on county births, aging of the current student population, student migration patterns, and the latest assessment of housing market trends. As county births increase, more and more kindergarten students are entering MCPS. The advent of full-day kindergarten, countywide since 2006, also has been a major factor in elementary school enrollment increases. Elementary and middle school enrollment is now entering a strong growth phase and high school enrollment will follow in a few years.

The six-year forecast for Grades K–5 enrollment shows an increase of 3,169 students from the 2011 enrollment of 66,331 students, to the projected 2017 enrollment of 69,500 students. The six-year forecast for Grades 6–8 enrollment shows an increase of 4,506 students from the 2011 enrollment of 31,277 students to the projected 2017 enrollment of 35,783 students.

The six-year forecast for Grades 9–12 enrollment shows an increase of 1,524 from the 2011 enrollment of 45,260 students to the projected 2017 enrollment of 46,784 students. The six-year forecast for total MCPS enrollment shows an increase of 9,523 students from the 2011 enrollment of 146,497 students to the projected 2017 enrollment of 156,020 students. (See appendices A and B for further details on enrollments by grade level and program; see Appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

Summary

The last major period of enrollment increases at MCPS occurred in the 1950s and 1960s when children from the Baby Boom era—born between 1946 and 1964—enrolled in schools. Enrollment from this wave of births peaked in 1972 at 126,912 students. Thereafter, the so-called Baby Bust era saw births decline and MCPS enrollment decrease to a low of 91,030 students in 1983. Since 1983, a much greater “baby boom” has occurred in the county. During the official Baby Boom years, the highest birth year in Montgomery County was 1963 when there were 8,461 resident births. The current baby boom in the county significantly surpasses this figure with 13,273 births in 2010. Further accelerating enrollment increases is the movement of households into the county from other parts of the



world and the reduction in out migration of households due to the economy.

The current era of enrollment increases has already seen enrollment grow by 55,000 students since the low point of 1983. Keeping pace with enrollment growth, implementing full-day kindergarten at all elementary schools and accommodating class-size reductions at focus elementary schools have required a major investment in school facilities.

In the 2011–2012 school year, MCPS is operating 131 elementary schools, 38 middle schools, 25 high schools, one career and technology high school, one alternative program center, and five

special program centers, for a total of 200 facilities. Since 1983, MCPS has opened 31 elementary schools, 17 middle schools, and 6 high schools (including 14 reopenings of closed schools). During the next six years, significant additional school capacity will be needed. Competing with the need for school capacity is the need to preserve our investment in school facilities through a systematic schedule of school modernizations. Since 1983, 59 elementary schools, 12 middle schools, and 11 high schools have been modernized. The facility plans and capital projects described in this document will enable the school system to add school capacity and systematically renew our older schools.

Chapter 3

Facility Planning Objectives

The FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program (CIP) is closely aligned with school system goals and priorities. The goals and priorities are expressed in Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Board of Education Academic Priorities, and the Board of Education Capital Improvement Priorities. In addition to the goals and priorities, the Long-range Educational Facilities Planning policy (FAA) and regulation (FAA–RA) guide the development of the CIP. The guiding elements of these documents are listed below.

System Goals from *Our Call to Action: Pursuit of Excellence*

- Ensure success for every student
- Provide an effective instructional program
- Strengthen productive partnerships for education
- Create a positive work environment in a self-renewing organization
- Provide high-quality business services that are essential to the educational success of students

Board of Education Academic Priorities:

- Organize and optimize resources for improved academic results.
- Align rigorous curriculum, delivery of instruction, and assessment for continuous improvement of student achievement.
- Expand and deliver literacy-based initiatives from prekindergarten through Grade 12 to support student achievement.
- Use student, staff, school, and system performance data to monitor and improve student achievement.
- Foster and sustain systems that support and improve employee effectiveness, in partnerships with MCPS employee organizations.
- Strengthen family-school relationships and continue to expand civic, business, and community partnerships that support improved student achievement.
- Develop, pilot, and expand improvements in secondary content, instruction, and program that support students' active engagement in learning.

Capital Improvement Priorities

1. Compliance Projects
2. Capital Maintenance Projects
3. Capacity Projects
4. Modernization/Replacement Projects
5. System Infrastructure Projects
6. Technology Modernization Project

The Capital Improvement Priorities have been updated from previous capital improvements programs to reflect the

superintendent's approach to development of the FY 2013–2018 Capital Improvements Program (CIP). The Capital Improvement Priorities listed in previous capital improvement programs included: 1) critical health and safety projects, 2) capacity projects, 3) capital maintenance projects, 4) modernizations/replacements, and 5) gymnasium projects. The updated list of CIP priorities provides a similar sense of priorities as the previous list. The absence of elementary school gymnasium projects in the updated list of priorities reflects the fact that elementary school gymnasiums are programmed at the few remaining elementary schools that do not currently have gymnasiums.

Setting priorities is important in this time of fiscal constraints. The CIP includes funding for capital projects in all priority areas, and represent a balanced approach to addressing the many needs of the school system. Following is a brief description of the type of projects that are included in each priority area.

The first priority for capital funds is compliance projects. This includes funding to address mandates including ADA, asbestos abatement, fire safety upgrades, stormwater discharge and water quality management, and WSSC requirements. These projects must be completed in a timely fashion to be in compliance with laws and regulations. The second priority is capital maintenance and includes funding countywide projects that maintain school facilities in good condition so that they are safe, secure and comfortable learning environments. In addition, capital projects in this area preserve school assets and can avert more costly repairs or replacements in the future. The third priority is capacity projects and includes funding for new schools and additions so facilities can operate within capacity. The fourth priority is school modernizations. Funding in this area is important to preserve aging facilities and bring schools up to current educational program and building standards. The fifth priority is system infrastructure. Funding in this area provides for facilities important to the operation of schools, including transportation depots, maintenance depots, our warehouse, and the upgrading of food services equipment. The final priority is technology modernization. Funding in this area enables computers and technology to be upgraded periodically so that student learning is supported by up-to-date technologies.

Long-range Educational Facilities Planning Policy Guidance

On May 23, 2005, the Board of Education adopted a revision to the Long-range Educational Facilities Planning policy (FAA) in order for it to conform to other Board of Education policies that separate policy requirements from regulations. On March 21, 2006, the superintendent of schools issued Regulation FAA-RA. Since then, there have been two revisions, on October 17, 2006, and on June 8, 2008. The regulation was created from

language previously contained in Policy FAA that was regulatory in nature.

The regulation enables MCPS to conform to the Public School Construction Act of 2004 that changed student-to-classroom ratios used to calculate elementary school capacities by the state. In addition, the regulation reflects student-to-classroom ratios that incorporate the MCPS elementary school class-size reduction initiative at 61 of the 131 elementary schools. Policy FAA and Regulation FAA-RA can be found in Appendix T.

Policy FAA requires that the superintendent of schools include in the CIP recommendations, each fall, a review of certain guidelines involved in facility planning activities. The four guidelines include the following: preferred range of enrollment, school capacity calculations, desired facility utilization levels, and school site size. Having the guidelines included as part of the superintendent’s CIP recommendations allows the community an opportunity to provide testimony to the Board of Education on the guidelines, and any proposed changes to the guidelines, prior to the Board of Education acting on the superintendent’s CIP recommendations.

Preferred Range of Enrollment: Preferred ranges of enrollment for schools, provided they have program capacity, are:

- 300 to 750 total student enrollment in elementary schools
- 600 to 1,200 total student enrollment in middle schools
- 1,000 to 2,000 total student enrollment in high schools
- Special and alternative program centers will differ from the above ranges and generally have lower enrollment

School Capacity Calculations: Program capacity is based on ratios shown below:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grade K—reduced class size full-day	15:1
Grades 1–2—reduced class size	17:1
Grades 1–5/6 Elementary	23:1
Grades 6–8 Middle	25:1*
Grades 9–12 High	25:1**
ESOL (secondary)	15:1

*Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary facility (equivalent to 21.25 students per classroom).

**Program capacity differs at the high school in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom).

School Facility Utilization: Elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity.

School Site Size: Preferred school site sizes are:

- 12 usable acres for elementary schools
- 20 usable acres for middle schools
- 30 usable acres for high schools

Adequate and up-to-date school facilities form the physical infrastructure needed to pursue MCPS goals and priorities. Long-range facility plans, as reflected in this CIP, provide justification for the programming and construction of new school facilities and modernizations. Facility planning and capital programming activities are closely coordinated with educational program delivery approaches. In addition, an emphasis is placed on the inclusion of stakeholders in facility planning processes.

Six objectives guide the facilities planning process and development of each CIP. These objectives are outlined below, with the remainder of this chapter dedicated to providing information on planning within each objective. The CIP also incorporates plans to implement the State of Maryland Bridge to Excellence Master Plan requirement for identifying programs to allow all eligible children admittance, free of charge, to publicly-funded prekindergarten programs.

Facility Planning Objectives

OBJECTIVE 1:

Implement facility plans that support the continuous improvement of educational programs in the school system

OBJECTIVE 2:

Meet long-term and interim space needs

OBJECTIVE 3:

Sustaining and Modernizing Facilities

OBJECTIVE 4:

Provide schools that are environmentally safe, secure, functionally efficient, and comfortable

OBJECTIVE 5:

Support multipurpose use of schools

OBJECTIVE 6:

Meet space needs of special education programs

OBJECTIVE 1: Implement Facility Plans that Support the Continuous Improvement of Educational Programs in the School System

As the school system continues to focus program initiatives to improve student performance, plans have been developed to address the space needs and facility requirements of schools. Implementing school system educational priorities that require more classroom and support space has been a challenge during the past 20 years of steady enrollment growth. With enrollment now increasing rapidly at elementary schools, the school system will continue to be challenged in providing adequate capacity.

In recent years, several educational program initiatives have required more classroom and support space. These initiatives include the reduction in class sizes in Grades K–2 for the 61 schools most heavily affected by poverty and English language deficiency (called “focus schools”), and the expansion of full-day

kindergarten to all elementary schools in MCPS. Creative uses of existing space in schools, modifications to existing classrooms, and placement of relocatable classrooms have all been used to accommodate the additional staff needed to implement these initiatives. At schools with capital improvements in the facility planning or architectural planning phase, additions to accommodate these initiatives have been designed. These initiatives are described in further detail in the following paragraphs.

Class Size Reductions

In the 2000–2001 school year, the Board of Education began a three-year initiative to reduce class size in the primary grades as a key component of the Early Success Performance Plan. Over a three-year period, class size in Grades K–2 in the focus schools most heavily impacted by poverty and language deficiency were reduced for the full instructional day to an average of 17 students per teacher in Grades 1–2 and 15 students per teacher in full-day kindergarten. (See chart on page 3-3.) Providing a full-day kindergarten program and reducing class sizes in Grades K–2 had a dramatic impact on utilization levels in elementary schools, creating the need for additional classrooms to accommodate the increased number of teaching positions. Beginning in FY 2012, the staffing guidelines for the focus schools increased to an average of 18 students per teacher in Grades K–2. In FY 2012, Burtonsville, Lucy V. Barnsley and Goshen elementary schools became focus schools and received staffing to reduce class sizes. Beall, Sligo Creek and Woodlin elementary schools lost the focus school status and no longer receive staffing to reduce class sizes.

Head Start and Prekindergarten Programs

The Bridge to Excellence in Public Schools Act of 2002 requires that all eligible children “shall be admitted free of charge to publicly funded prekindergarten programs” established by the Board of Education. These programs are located yearly, based on need in the community and transportation travel times. The locations are shown in Appendix H.

Signature and Academy Programs

All high schools have developed and implemented signature and/or academy programs. Some of these programs are whole school programs, while others are structured as a school within a school. Signature and academy programs have been developed to raise student achievement by matching programs with student interests. Some signature programs require specialized classrooms or laboratories to support the delivery of the educational program. As high schools are modernized, specialized spaces for the signature programs are designed as part of the modernization project. However, some high schools do not have modernizations scheduled in the next six years and may require facility modifications to accommodate signature or academy programs. Minor modifications that are needed to individual classrooms are completed through countywide capital projects.

2011–2012 Class Size Reduction Schools

Arcola	Meadow Hall
Lucy V. Barnsley	Mill Creek Towne
*Bel Pre/Strathmore	*Montgomery Knolls/ Pine Crest
Broad Acres	*New Hampshire Estates/Oak View
Brookhaven	*Roscoe Nix/ Cresthaven
Brown Station	Oakland Terrace
Burnt Mills	William T. Page
Burtonsville	Judith A. Resnik
Cannon Road	Sally K. Ride
Clopper Mill	Rock Creek Forest
Capt. James E. Daly	Rock Creek Valley
Dr. Charles R. Drew	Rock View
*East Silver Spring/ Piney Branch	Rolling Terrace
Fairland	Rosemont
Flower Hill	Sequoyah
Fox Chapel	Sargent Shriver South Lake
Forest Knolls	Stedwick
Gaithersburg	Strawberry Knoll
Galway	Summit Hall
Georgian Forest	*Takoma Park/Piney Branch
Glen Haven	Twinbrook
Glenallan	Viers Mill
Goshen	Washington Grove
Greencastle	Waters Landing
Harmony Hills	Watkins Mill
Highland	Weller Road
Highland View	Wheaton Woods
Jackson Road	Whetstone
Kemp Mill	
Lake Seneca	
Maryvale	
S. Christa McAuliffe	

Schools receive staffing to reduce class sizes in Grades K–2.

*These schools are paired, Grades K–2/3–5.

Schools in bold are Title I schools in the 2011–2012 school year.

School Gymnasiums

Elementary gymnasiums are essential for the delivery of the physical education program and well-being of students. Gymnasiums also provide schools with flexibility in utilizing space. Funding was approved in the FY 2011–2016 CIP to construct gymnasiums at all elementary schools that currently do not have a gymnasium.

The following schools recently had, or will have gymnasiums completed as part of an addition or modernization project:

- Montgomery Knolls Elementary School addition (January 2012)

- Seven Locks Elementary School modernization (January 2012)
- Cannon Road Elementary School modernization (January 2012)
- Garrett Park Elementary School modernization (January 2012)
- Flora M. Singer Elementary School (McKenney Hills Site) (August 2012)
- Westbrook Elementary School addition (August 2013)

The following two schools will have stand-alone gymnasiums completed:

- North Chevy Chase Elementary School (August 2012)
- Cold Spring Elementary School (August 2012)

Information Technologies

MCPS has a strong commitment to prepare today's students for life in the 21st century and to ensure a technologically literate citizenry and an internationally competitive work force. Board of Education Policy IGS, Educational Technology strives to ensure that educational technology is appropriately and equitably integrated into instruction and management to increase student learning, enhance the teaching process, and improve the operation of the school system.

As part of the Amended FY 2003–2008 CIP, the Technology Modernization project was created to provide the needed technology updates in schools and increase the number of computers in every school. Funds included in this project update schools' technology hardware, software, and network infrastructure. Up-to-date technology will enhance student learning through access to online information and through the ability to use the latest instructional software. These technologies also are critical to the reporting required by No Child Left Behind and for implementing state proposed online testing strategies.

OBJECTIVE 2: Meet Long-term and Interim Space Needs

Montgomery County has demonstrated a strong commitment to providing adequate school facilities. Funding capital improvements has been a challenge since 1983 when enrollment began to rise sharply. MCPS enrollment is now 55,500 students greater than it was in 1983, and 31 elementary schools, 17 middle schools, and 6 high schools have been opened in the school system since that time. Numerous additions to existing schools also have been constructed to accommodate the growth in enrollment. This year, MCPS is operating a total of 200 school facilities, including the following: 131 elementary schools, 38 middle schools, and 25 high schools; 1 career and technology center; and 5 special education program centers.

Number of Additional Rooms Planned—Addition Projects

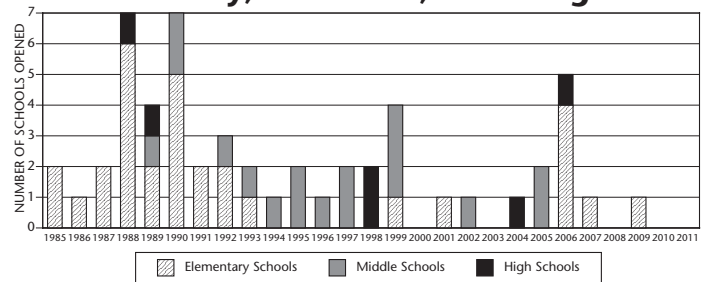
School	Number of Rooms Planned*	Completion Date
Approved Projects in the Amended FY 2011–2016 CIP		
Bradley Hills ES	17	8/13
Darnestown ES	10	8/13
Georgian Forest ES	14	8/13
Viers Mill ES	14	8/13
Westbrook ES	12	8/13
Wyngate ES	16	8/13
Waters Landing ES	11	8/14
Clarksburg HS	18	8/15
Approved Projects in the FY 2013–2018 CIP		
Arcola ES	6	8/15
Bethesda ES	8	8/15
North Chevy Chase ES	6	8/15
Rosemary Hills ES	6	8/15
Julius West MS	18	8/16
Wood Acres ES	8	8/16
Highland View ES	10	8/17

*The number of rooms includes classrooms that are being added with new construction. These rooms include teaching stations that are counted in capacity as well as teaching stations in the elementary school that are not counted in the capacity—art, music, dual purpose room, and the computer laboratory.

Long-term Space Needs

A continued commitment to capital projects for the next six years is necessary to address overdue space needs and keep up with rising enrollment. This year's official enrollment is 146,497 students. Enrollment is projected to be 156,020 students by 2017. The CIP identifies where space deficits are projected to occur and how the school system proposes to address them.

New and Reopened Schools by Type 1985 to 2011 31 Elementary, 17 Middle, and 6 High Schools



- 1985 — Flower Hill ES, Lake Seneca ES
- 1986 — Clopper Mill ES
- 1987 — Jones Lane ES, S. Christa McAuliffe ES
- 1988 — Goshen ES, Greencastle ES, Clearspring ES, Stone Mill ES, Strawberry Knoll ES, Waters Landing ES, Quince Orchard HS
- 1989 — Cloverly ES, Daly ES, Cabin John MS, Watkins Mill HS
- 1990 — Brooke Grove ES, Burnt Mills ES, Rachel Carson ES, Ronald McNair ES, Sequoyah ES, Briggs Chaney MS, Francis Scott Key MS
- 1991 — Dr. Charles R. Drew ES, Judith A. Resnik ES
- 1992 — Dr. Sally K. Ride ES, Lois P. Rockwell ES, Rosa M. Parks MS
- 1993 — Thurgood Marshall ES, Argyle MS
- 1994 — Roberto Clemente MS
- 1995 — Forest Oak MS, Rocky Hill MS
- 1996 — Neelesville MS
- 1997 — Kingsview MS, John Poole MS
- 1998 — James Hubert Blake HS, Northwest HS
- 1999 — Sligo Creek ES, North Bethesda MS, Shady Grove MS, Silver Spring International MS
- 2000 — None
- 2001 — Spark M. Matsunaga ES
- 2002 — Newport Mill MS
- 2003 — None
- 2004 — Northwood HS
- 2005 — Lakelands Park MS, A. Mario Loiderman MS
- 2006 — Great Seneca Creek ES, Little Bennett ES, Roscoe R. Nix ES, Sargent Shriver ES, Clarksburg HS
- 2007 — Arcola ES
- 2008 — None
- 2009 — William B. Gibbs, Jr. ES
- 2010 — None
- 2011 — None

Source: Montgomery County Public Schools, Division of Long-range Planning.

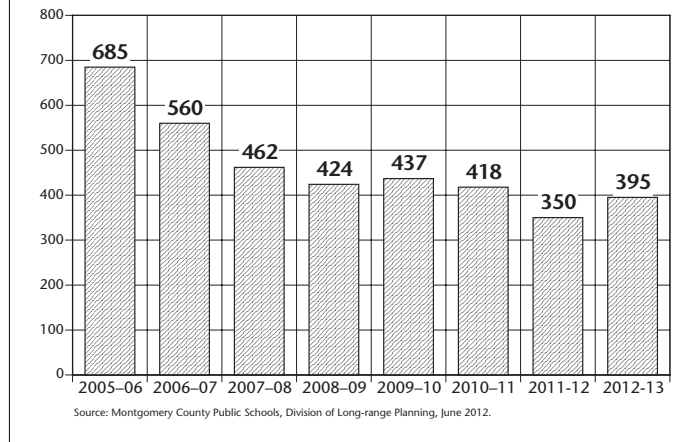
Number of Additional Rooms Planned—Modernization Projects

School	Number of Rooms Planned	Completion Date
Modernization Projects		
Paint Branch HS	14	8/12
Beverly Farms ES	6	1/13
Gaithersburg HS	13	8/13
Glenallan ES	16	8/13
Herbert Hoover MS	9	8/13
Weller Road ES	4	8/13
Bel Pre ES	12	8/14
Candlewood ES	6	1/15
Rock Creek Forest ES	18	1/15
Wheaton HS	15	8/15
Brown Station ES	10	8/16
Wheaton Woods ES	17	8/16
Luxmanor ES	10	1/18
Maryvale ES	7	1/18
Potomac ES	6	1/18
Seneca Valley HS	18	8/18
Tilden MS @ Tilden Center	3	8/19

Due to the high level of school utilization throughout the school system, there are few opportunities to address school space shortages through boundary changes. Therefore, additions to existing schools, the opening of new schools, and the expansion of some schools during modernization are all important strategies to address space needs. For a summary of approved capital projects, please see the table in Chapter 1, labeled “County Council Adopted FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program Summary Table” (page 1–11).

To develop long-term space plans for schools, school planners annually review the space available at schools by comparing the enrollment projections with program capacity in the sixth year of the CIP planning period. For a classroom addition to be considered at an elementary school, the enrollment needs to exceed capacity by four classrooms or more (a minimum of 92 seats) in the sixth year of the CIP period. Enrollment at a middle school needs to exceed capacity by six classrooms or more (150 seats) and at a high school by eight classrooms or more (200 seats) in the sixth year of the CIP period, for a classroom addition to be considered. A new elementary school may be considered if the clusterwide deficit of space exceeds 500–600 seats. Deficits close to the size of a new secondary school would support a new middle or high school. As part of the review of space availability, school planners also review the impact of the county Subdivision Staging Policy. Whenever possible, school facility plans attempt to keep a cluster from being placed in a housing moratorium. To address growing enrollment in the

Number of Relocatable Classrooms in Use at Schools



county, funding is approved in the FY 2013–2018 CIP for five new schools that are listed below:

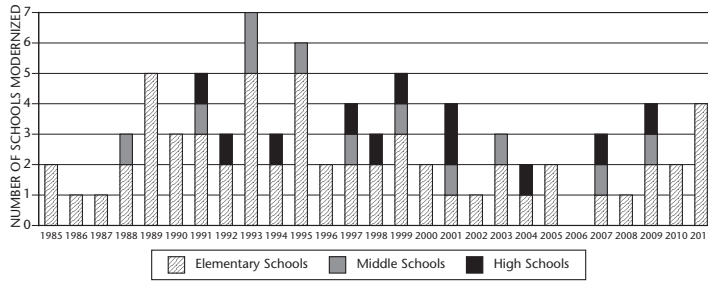
- Bethesda-Chevy Chase Middle School #2 (opens August 2017)
- Clarksburg Cluster Elementary School (Clarksburg Village Site #1) (opens August 2014)
- Clarksburg/Damascus Middle School (opens August 2016)
- Richard Montgomery Cluster #5 (opens August 2017)
- Northwest Elementary School #8 (opens August 2017)

In addition to new school openings, classroom addition projects are planned to address overutilization at schools. Eight classroom addition projects were approved as part of the Amended FY 2011–2016 CIP and seven new classroom addition projects are approved as part of the FY 2013–2018 CIP for completion in the next six years. The table on the previous page lists the schools, the number of rooms in the additions, and the completion dates. Prior to requesting funding for a classroom addition project, facility planning funds are requested to conduct a feasibility study to determine the feasibility, cost, and cost of a classroom addition. An FY 2013 appropriation was approved for facility planning funds for facility planning funds for the following schools: Bethesda-Chevy Chase High School; and Burnt Mills, Captain James E. Daly, Diamond, Kensington-Parkwood, S. Christa McAuliffe, Judith A. Resnik, Strawberry Knolls, and Summit Hall elementary schools. FY 2013 facility planning funds are approved for the following schools: Ashburton, Lucy V. Barnsley, Burtonsville, Greencastle, and Woodlin elementary schools and North Bethesda Middle School. Some schools that are scheduled for modernization also may have increases in capacity as part of the project to accommodate growing enrollment. The table opposite left lists the schools that will have modernizations complete in the six-year CIP period and the number of rooms being added as part of the modernization.

Interim Space Needs

The use of relocatable classrooms on a short-term basis has proven to be successful in providing schools the space necessary

School Modernized by Type, 1985 to 2011 55 Elementary, 11 Middle, and 11 High Schools



- | | |
|---|--|
| 1985 — Oak View ES, Woodfield ES | 1997 — Ritchie Park ES, Wyngate ES, Westland MS, Albert Einstein HS |
| 1986 — Twinbrook ES | 1998 — Lucy Barnsley ES, Westover ES, Montgomery Blair HS |
| 1987 — Cedar Grove ES | 1999 — Bethesda ES, Harmony Hills ES, Rock View ES, Takoma Park MS, John F. Kennedy HS |
| 1988 — Bannockburn ES, Rosemary Hills ES, Gaithersburg MS | 2000 — Mill Creek Towne ES, Chevy Chase ES |
| 1989 — Cloverly ES, Highland ES, Laytonville ES, Monocacy ES, Montgomery Knolls ES | 2001 — Rock Creek Valley ES, Earle B. Wood MS, Bethesda-Chevy Chase HS |
| 1990 — Olney ES, Westbrook ES | 2002 — Wood Acres ES |
| 1991 — Beall ES, Burning Tree ES, Viers Mill ES, Sligo MS, Sherwood HS | 2003 — Lakewood ES, William Tyler Page ES |
| 1992 — Pine Crest ES, Travilah ES, Walt Whitman HS | 2004 — Glen Haven ES, Rockville HS |
| 1993 — Ashburton ES, Burtonville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Pyle MS, White Oak MS | 2005 — Somerset ES, Kensington-Parkwood ES |
| 1994 — Highland View ES, Meadow Hall ES, Springbrook HS | 2006 — None |
| 1995 — Brookhaven ES, Georgian Forest ES, Jackson Road ES, North Chevy Chase ES, Rosemont ES, Julius West MS | 2007 — College Gardens ES, Parkland MS, Richard Montgomery HS |
| 1996 — Flower Valley ES, Kemp Mill ES | 2008 — Galway ES |
| | 2009 — Bells Mill ES, Cashell ES, Francis Scott Key MS, Walter Johnson HS |
| | 2010 — Carderock ES, Cresthaven ES |
| | 2011 — Cannon Road ES, Farmland ES, Garrett Park ES, Seven Locks ES |
- Source: Montgomery County Public Schools, Division of Long-range Planning

to deliver educational programs. Relocatable classrooms provide an interim learning environment for students until permanent capacity can be constructed. Relocatable classrooms also enable the school system to avoid significant capital investment where building needs are only short-term. The number of relocatable classrooms in use grew dramatically as program initiatives described under Objective 1 were implemented and enrollment increased. The number of relocatables declined between 2005 and 2008 as enrollment plateaued. However, with enrollment increasing again, the number of relocatables is once again increasing. In the 2012–2013 school year, about 9,000 students will attend class in 395 relocatable classrooms. This number does not include relocatable classrooms used to stage construction on site at schools or relocatables located at holding facilities and other facilities throughout the school system.

Non-Capital Actions

The superintendent of schools released two boundary recommendations on October 14, 2011, as part of the FY 2013–2018 CIP. The first boundary recommendation was to relieve overutilization at Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. Representatives from each of the four schools served on the Boundary Advisory Committee. On November 17, 2011, the Board of Education approved boundary changes for these schools and classroom additions. The boundary action is posted on the following link: <http://www.montgomeryschoolsmd.org/boe/meetings/agenda/2011-12/2011-1117/2.0%20Bethesda%20Chevy%20Chase%20North%20Chevy%20Chase%20Rosemary%20Hills%20Elem%20Schools.pdf>

The second boundary study was to create the service area for the Flora M. Singer Elementary School (McKenney Hills site). Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools served on the Boundary Advisory Committee. The middle

schools participated in the process because students from Oakland Terrace Elementary School articulate to Newport Mill and Sligo middle schools, while students from Woodlin Elementary School articulate to Sligo Middle School. On November 17, 2011, the Board of Education approved boundary changes for these schools. The boundary action is posted on the following link: <http://www.montgomeryschoolsmd.org/boe/meetings/agenda/2011-12/2011-1117/3.0%20Boundary%20Recommendation%20DCC%20Elem%20School%2029.pdf>

A Roundtable Advisory Committee was convened in spring 2011 to study the possible collocation of the Carl Sandburg Learning Center program at Maryvale Elementary School when Maryvale is modernized. The superintendent of schools recommended the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School site when the modernization is complete in August 2018. On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning at Maryvale Elementary School. The Board of Education action is available

at the following link: <http://www.montgomeryschoolsmd.org/boe/meetings/agenda/2011-12/2011-1117/4.0%20Collocation%20of%20Carl%20Sandburg%20Learning%20Center%20and%20Maryvale%20Elem%20School.pdf>

OBJECTIVE 3: Sustaining and Modernizing Facilities

The Board of Education, superintendent of schools, and school community recognize the necessity of maintaining schools in good condition through a range of activities, including routine daily maintenance to the systematic replacement of building systems. A number of capital projects provide funds for systematic life-cycle asset replacement, including the Roof Replacement program, the Heating, Ventilation, and Air Conditioning (HVAC) program, and the Planned Life Cycle Asset Replacement (PLAR) program. Because schools built or modernized since 1985 are generally of higher construction quality than schools built prior to 1985, it is possible to extend the useful life through a high level of maintenance and replacement of building systems. In the coming years, more funds will be directed to capital projects that sustain facilities in good condition for longer periods than have been feasible in the past.

The Board of Education, superintendent of schools, and school community also recognize that even well-maintained facilities eventually reach the end of their useful life-span and require modernization. Modernizations update school facilities and provide the variety of instructional spaces necessary to effectively deliver the current curriculum. Modernizations also bring schools up to current design and code standards. The cost to modernize an older school so that it is educationally, technologically, and physically up-to-date, is similar to the cost of constructing a new school. In most cases, a life cycle

cost analysis shows it is more cost effective to replace an older school facility rather than attempting to salvage portions of the old facility.

In recognition of the need to place more emphasis on sustaining all schools in good condition, the Board of Education recently updated its policy on school modernizations. The previous policy, called Policy FKB, *Modernization/ Renovation*, was adopted in 1992. On December 7, 2010, the Board of Education adopted a new policy, called FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. The policy is found in Appendix V. The updated Policy FKB enacts a long-term view for sustaining MCPS facilities until the point where full modernization is necessary. The greater emphasis on maintaining schools in good condition addresses concerns for the timeframe when schools are modernized. Although a large number of schools have been modernized since 1985—59 elementary schools, 12 middle schools, and 11 high schools—the availability of funds and the limited number of holding centers constrains the pace of modernizations. At the current rate, modernizations of elementary schools occur on a 65-year cycle, middle schools occur on a 76-year cycle, and high schools occur on a 50-year cycle. By providing a higher level of maintenance at schools, the overall condition of a facility will be extended for a longer period of time.

The original list of schools for modernization were scheduled using a standardized assessment tool called FACT—Facilities Assessment with Criteria and Testing. Schools beyond a certain age were assessed and scored on a standard set of facility and educational program space criteria. Schools scheduled for modernization were ordered, according to their ranking, after the assessment. Because the original list of elementary schools in the queue for modernization is almost complete—with the last three elementary schools in the queue scheduled for completion in January 2018—it was necessary to prepare for the assessment of additional schools that are aging and in need

of modernization. Therefore, the FACT methodology used to assess schools was updated in 2010–2011 to reflect current educational program and school design and code standards. The updated FACT methodology describes the criteria for assessing the condition of schools, measures for each criterion, and relative weights to apply to various criteria to obtain an overall score for each facility. The Board of Education reviewed and adopted the updated FACT methodology on July 8, 2010.

Fifty-three school assessments were completed at the end of June 2011 and the scores and rankings are included in Appendix R. Schools with planning or construction funds in the six-year CIP period appear in Appendix E with a completion date assigned.

In order to facilitate secondary school modernizations, funding is approved in the Rehabilitation/Renovation of Closed Schools (RROCS) project to take possession of the Broome facility (currently owned by Montgomery County) and reopen it as a middle school holding facility. This facility will require significant facility modifications to support a middle school program. In addition, since the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the Woodward facility, located on Old Georgetown Road. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, that is used for middle schools and is located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for middle and high school modernizations scheduled after Tilden Middle School. Funding is approved in the RROCS project to make facility modifications to the Woodward facility. On January 10, 2012, the Board of Education selected the Emory Grove center to be the fifth elementary school holding center. Renovations will be made this facility during the 2012–2013 school year so that the facility may be used as a holding facility beginning in August 2013.

Holding Facility Schedule

Holding Facility	SY 11–12	SY 12–13	SY 13–14	SY 14–15	SY 15–16	SY 16–17	SY 17–18
ELEMENTARY SCHOOLS							
Emory Grove			Candlewood		Brown Station		
Fairland	Cannon Road	Glenallan					Stonegate
Grosvenor	Garrett Park	Weller Road				Luxmanor	DuFief
North Lake	Beverly Farms		Bel Pre		Wheaton Woods	Maryvale	Belmont
Radnor	Seven Locks	Bradley Hills	Rock Creek Forest		Wayside	Potomac	Cold Spring
Tilden	Herbert Hoover			William H. Farquhar *			Tilden at Woodward

* In the event that M-NCPPC does not support the "land swap" option, the relocation of William H. Farquhar Middle School to the Tilden Holding Center during the school's modernization is the back-up plan.

OBJECTIVE 4: Provide Schools that Are Environmentally Safe, Secure, Functionally Efficient, and Comfortable

To maintain and extend the useful life of school facilities, MCPS follows a continuum of activities that begins the first day a new school is opened and ends when a school's modernization begins. Funding for maintenance activities is found in both the capital and operating budgets. The trend for the past five years has been a level of funding effort in both budgets for building maintenance and systemic renovations. Understanding the full cost of building maintenance is critical to developing a balance between the comprehensive maintenance plan and a modernization schedule that reflects the school system's priorities.

MCPS has many projects designed to meet the capital maintenance needs of schools across the county. These countywide projects are described in chapter 5. Countywide projects work with environmental issues, safety and security, and major building system maintenance in schools. These projects require an assessment of each school relative to the needs of other schools and include scheduled major repairs and replacement activities. The assessment process for most of the countywide projects is carried out through an annual review that involves a team of maintenance professionals, school principals, and consultants. On some projects, local, state, and federal mandates affect the scope and cost of the effort required.

Planned Life-cycle Asset Replacement (PLAR) and other countywide projects that focus on roof and mechanical system rehabilitation are essential to the long-term protection of the county's capital investment in schools. Because the projects for modernizing older schools must compete for funding with projects for building new schools, maintenance and rehabilitation projects for schools and relocatable classrooms take on even greater importance. A list of projects that were completed during summer 2011 can be found in Appendix F.

The Indoor Air Quality (IAQ) Project funds mechanical retrofits and building modifications to address indoor air quality projects in MCPS schools. An amendment to the FY 2000 Capital Budget created this project and funds improvements, such as major mechanical corrections, carpet removal, floor tile replacement, and minor mechanical retrofits. MCPS staff is required to report periodically to the County Council's Education Committee on the status of this project.

MCPS is committed to sustainability and conservation of resources in the design and operation of all facilities. Several programs exist to support these activities. The School Energy and Recycling Team (SERT) program promotes efficient and responsible energy use and active recycling in all schools. The SERT program strives to significantly reduce energy consumption and to increase recycling system wide by providing training and education; incentives, recognition, and award programs for conservation; accessible energy and recycling data; individual school programs for energy and environmental

investigation-based learning opportunities; and conservation operations and procedures. SERT staff works with students, teachers, staff, and the community to practice environmental stewardship and to develop strategies to reduce the carbon footprint of MCPS.

MCPS has been implementing measures to reduce the environmental impact of its buildings through a comprehensive revision of its new construction design guidelines. This revision incorporates best practices from the widely recognized Leadership in Energy and Environmental Design (LEED) rating system of the United States Green Building Council. Great Seneca Creek Elementary School, which opened in September 2006, is the first public school in Maryland to be "gold" certified under the LEED rating system for green buildings. As the technologies utilized at Great Seneca Creek Elementary School prove themselves reliable and effective, these technologies have been incorporated in the design guidelines for future schools. Beginning in FY 2007, all new schools and modernizations in design development are designed to achieve a LEED for Schools "silver" certification. The following schools have earned LEED for Schools "gold" certification: Francis Scott Key Middle School, Carderock Springs, Cashell, Cresthaven, and William B. Gibbs elementary schools. Smaller green technology and conservation pilots are being introduced at several schools to provide a healthy and effective learning environment for students and staff.

The FY 2013–2018 CIP includes funding to implement initiatives in the School Security Program that will enhance the comprehensive security program already in place. The initiative includes: design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools; the replacement of existing outdated analog CCTV camera systems in all high schools; the installation of a visitor management system in all schools; and the installation of a visitor access system at all elementary schools.

OBJECTIVE 5: Support Multipurpose Use of Schools

MCPS recognizes the role schools play as centers of community activity and affiliation. The school system supports multipurpose use of its schools, especially in regard to uses that complement the educational program. Multipurpose uses of schools that promote family and community partnerships also are of great importance. Compatible uses of schools are factored into the facility planning process whenever possible. A prime example of compatible uses in schools is the leasing of available space in elementary schools to childcare providers. Most of the elementary schools in the system provide space for childcare providers through a mixture of full-day centers and before and after school services.

The Montgomery County Department of Health and Human Services (DHHS) Capital Budget includes several projects to provide services in county schools. In the Child Care in Schools project, DHHS funds the construction of childcare classrooms in schools undergoing major construction or renovation. MCPS

oversees the construction of the childcare classroom while DHHS arranges for the lease of the childcare classroom to a private childcare provider. Funds are included in the DHHS CIP to construct childcare classrooms at Bel Pre, Brown Station, Weller Road, and Wheaton Woods elementary schools.

Linkages to Learning, a collaborative program between the school system, DHHS, and private community providers, addresses the complex social and mental health needs of an increasingly diverse and economically impacted population in Montgomery County. In order to address possible barriers to learning, a variety of mental health, health, social, and educational support services are brought together at Linkages to Learning sites. In addition, services are provided at the School Health Services Center at Rocking Horse Road. The long-range plan is to expand the Linkages to Learning programs to additional schools. Funding is included in the DHHS CIP to construct a Linkages to Learning suite at Bel Pre, Georgian Forest, Maryvale, Viers Mill, and Weller Road elementary schools.

Since the fall of 1997, Linkages to Learning/School-based Health Centers (SBHC) at Broad Acres and Harmony Hills elementary schools have been providing enhanced health resources to students and their families. As part of the Harmony Hills Elementary School modernization in 1999, space was designed to accommodate the Linkages to Learning and the School-based Health Center. In response to the County Council Health and Human Services Committee request for a plan to expand SBHCs to additional school sites, the School-based Health Centers Interagency Planning Group was convened by DHHS. The planning group was an interagency group that developed selection criteria to rank schools and a timeline for constructing new SBHCs at school sites. School-based health centers opened at Gaithersburg Elementary School during the 2005–2006 school year, at Summit Hall Elementary School in August 2008, and at New Hampshire Estates Elementary School in August 2009. Funding was approved in the DHHS Capital Improvements Program to plan and construct additional SBHCs at Rolling Terrace Elementary School in August 2011 and Highland Elementary School in August 2012. Planning and construction funds also have been approved to construct a SBHC as part of the Viers Mill Elementary School addition project and the Weller Road Elementary School modernization. Both of these projects are scheduled for completion in August 2013.

In spring 2006, the School-based Wellness Center Planning Group was convened. The planning group was charged with describing the services that would be offered at wellness centers at high schools and to identify criteria and a decision-making process for prioritizing schools sites for wellness centers. As a result of the work of the planning group, Northwood High School was the first school to receive a School-based Wellness Center in August 2007. Funding is included in the DHHS CIP for School-based Wellness Centers at Gaithersburg, Watkins Mill, and Wheaton high schools. MCPS and DHHS staffs work collaboratively to develop the design for the wellness centers.

Kingsview Middle School in Germantown adjoins a county-operated community center. The community center is a 23,000 square foot building that contains a gymnasium, social hall, arts

room, game room, and exercise room, as well as administrative offices, common areas, and conference spaces. The center is structurally integrated with the middle school building but has a separate and distinct main entry. An outdoor pool and bathhouse also are located on the site as a separate facility consisting of the following: 50-meter lap pool, leisure pool, wading pool for toddlers, and common lounging areas.

Community use of school facilities is another important way in which schools serve their communities. Outside of the instructional day, schools are used for a wide range of community activities. The Interagency Coordinating Board (ICB) manages school use, collects fees for most community uses of schools, and maintains an Enterprise Fund to pay for the cost of utilizing schools after school hours. Among the largest users of schools are childcare providers, county recreation groups, sports groups, and religious groups.

OBJECTIVE 6: Meet Special Education Program Space Needs

The Maryland State Department of Education established a target for local school systems to address the need for special education students to receive access to services in the general education environment. The FY 2013 proposed target requires 63.11 percent of students with disabilities to receive special education and related services in a general education setting. As a result of this mandate, the Department of Special Education Services (DSES), in collaboration with the Department of Facilities Management (DFM) and the Office of School Support and Improvement (OSSI), plan and coordinate the identification of program sites and locations to address the diverse needs of students with disabilities. This process is designed to ensure the delivery of special education services with an emphasis on providing services to the maximum extent appropriate in the school the student would attend if non-disabled.

MCPS chooses locations for special education programs by focusing on the delivery of services in the student's home school or in the school as close as possible to the student's home. The location of programs enables students with disabilities to receive special education services within the school, cluster, quad-cluster, or region of the county where the student resides.

The percentage of students receiving services in their home school, cluster, or quad-cluster has increased since 1998. The following model guides facility planning:

- Special education resource services are offered in all schools, Grades K–12. Sixty-six elementary schools have been designated as Home School Model Schools for the 2012–2013 school year.
- Learning and Academic Disabilities (LAD) Services are in all secondary schools. Transition services are provided in all secondary schools.
- Special education services are cluster and quad-cluster-based for elementary students who are recommended for LAD Services.

- Special education services are available in quad clusters or regionally for students who are recommended for the following services:
 - Augmentative and Alternative Communication Services
 - Autism Spectrum Disorders Services
 - Autism Resource Services
 - Aspergers Services
 - Bridge Services
 - Elementary Physical Disabilities Services
 - Elementary Learning Center
 - Emotional Disabilities Cluster Services
 - Learning Disabled Program/Gifted and Talented Services
 - High School Learning Centers (Grade 12)
 - Infants and Toddlers
 - Learning for Independence (LFI) Program
 - Preschool Education Program (PEP)
 - Preschool Language Classes
 - School/Community-based (SCB) Program
 - Special Education Centers of Longview and Stephen Knolls
- Special education services are county-based for students in need of the following programs:
 - Carl Sandburg Learning Center
 - Deaf and Hard-of-Hearing Services
 - Preschool Vision Class
 - John L. Gildner Regional Institute for Children and Adolescents (RICA)
 - Rock Terrace School
 - Extensions Secondary Physical Disabilities Services

Preschool Special Education Growth

The Montgomery County Infants and Toddlers Program provides services to children with developmental delays from birth to three years of age, or until age four, under the Extended Individual Family Service Plan, in natural environments, such as home, childcare, or other community settings. Growth in the Infants and Toddlers Program has resulted in five centers being located in the county.

MCPS provides special education services for children ages three through five through a number of programs. Most students are being served in the Preschool Education Program (PEP) or receive speech and language services. Special education services provide itinerant instruction at home for medically fragile children, itinerant related services in MCPS schools or community-based child care and preschool settings, and special classes for children who need a comprehensive approach to their learning needs.

Providing prekindergarten special education services in the least restrictive environment (LRE) is challenging because of the limited number of general education preschool classrooms and services available in MCPS. DSES and the Division of Early Childhood Education are collaborating to collocate general and special education preschool classes to provide additional LRE opportunities for preschool students. MCPS is also embarking on the task of expanding community-based partnerships to promote inclusive opportunities for preschool students with disabilities. DFM and OSSI are closely involved with DSES in this process.

Chapter 4

Approved Actions and Planning Issues

Chapter 4 is organized alphabetically by high school cluster and consortia. Each section includes a map of the cluster service areas and tables containing enrollment, demographic, room use, and facilities information for individual schools. Capital projects approved for the FY 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program (CIP) are included. It is important to note that although cluster/consortia organization is used for the presentation of information, planning actions often cross cluster/consortia boundaries in order to meet program and facility needs for all students.

All schools are evaluated based on existing and planned program capacity. School system enrollment continues to grow, especially at the elementary school level. Over the next six years, enrollment is projected to increase by about 9,500 students. Although temporary overutilization of facilities can be accommodated with relocatable classrooms, long-term overutilization will require additional capacity to both elementary and secondary schools through classroom additions, modernizations, and new or reopened facilities. This year, MCPS houses about 8,000 students in 350 relocatable classrooms.

For each cluster and the Downcounty and Northeast consortia, information is presented within a common framework. Planning issues of a clusterwide nature are followed by a discussion of individual secondary and elementary schools with approved capital projects or non-capital actions. All clusters may not have

clusterwide planning issues, and only schools with plans are discussed in each cluster section.

Following the narrative discussion of planning activities is a table labeled “Capital Projects” that summarizes all capital projects for that cluster or consortium. Four types of projects are identified under the “Type of Project” column. The types of projects are as follows:

- “Approved”—Project has an FY 2013 appropriation approved in the FY 2013 Capital Budget.
- “Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.
- “Proposed”—Project has facility planning funds approved in the FY 2013 Capital Budget or in the FY 2013–2018 CIP for a feasibility study.

For each cluster and the two consortia, four summary tables and a bar graph are presented. The bar graph shows the effects of additions to capacity in the calculation of future utilization levels. The “Projected Enrollment and Available Capacity” table reflects the projected enrollment six years into the future for elementary and secondary schools and to the years 2021 and 2026 at the secondary level. Space availability is shown with approved CIP actions. This table also has a “comments” section that contains a brief explanation of program or facility changes that will impact capacity within any given year. To assist readers, a glossary of abbreviations and terms used in the tables

AAC—Augmentative and Alternative Communication

Add.—Addition

AUT—Autism Spectrum Disorders

BRIDGE—Bridge services

Cap.—Capacity

Comp.—Complete

CSR—Class size reduction

DCC—Downcounty Consortium

DHOH—Deaf and Hard of Hearing

ED—Emotional Disability Program

ELC—Elementary Learning Center

ESOL—English for Speakers of Other Languages

Fac.—Facility

FDK—Full-day Kindergarten program

HS—Head Start

Improve.—Improvements

LAD—Learning and Academic Disabilities

LANG—Speech/Language Disabilities

LD/GT—Learning Disabled/Gifted and Talented

LFI—Learning for Independence

LTL—Linkages to Learning

METS—Multidisciplinary Educational Training and Support class (for non-English-speaking students with limited educational experience)

Mod.—Modernization

MSMC—Middle School Magnet Consortium

NEC—Northeast Consortium

PD—Physical Disabilities class

PEP—Preschool Education Program

Plng.—Planning

Pre-K—# of sessions of prekindergarten

Pre-K Lang—Preschool speech/language disabilities class

Reg. Sec.—Regular secondary classroom

Reg. Elem.—Regular elementary classroom

Replace.—Replacement

Rm CSR—# of classrooms for class-size reduction initiative

SBHC—School-based Health Center

SCB—School/Community-Based Programs for Students with Intellectual Disabilities

SLC—Secondary Learning Center

Sup. Rms.—Support rooms, such as art, music, and computer labs

TBD—To be determined

VIS—Preschool or secondary Vision Impairment

and notes is included on the previous page. A second table, titled “Demographic Characteristics of Schools, 2011–2012,” shows the racial and ethnic group composition percentages, the student participation in the Free and Reduced-price Meals System (FARMS) program, and the percentage of English for Speakers of Other Languages (ESOL) for each school for the 2011–2012 school year. This table also displays the Mobility Rate

(the number of entries and withdrawals during the 2010–2011 school year as compared to total enrollment) for the 2010–2011 school year. The “Room Use Table (School Year 2011–2012)” reflects detailed room use information for each school along with special education program information. The final table, titled “Facilities Characteristics of Schools 2011–2012,” shows facility information for each school.

Clusters for 2012–2013 School Year

BETHESDA-CHEVY CHASE CLUSTER

Bethesda-Chevy Chase HS (9–12)
Westland MS (6–8)
Bethesda ES (K–5)* (Westland MS articulation beginning 2013-2014)
Chevy Chase ES (3–6)
North Chevy Chase ES (3–6)
Rock Creek Forest ES (K–5)
Rosemary Hills ES (pre-K–2)*
Somerset ES (K–5)
Westbrook ES (K–5)

WINSTON CHURCHILL CLUSTER

Winston Churchill HS (9–12)
Cabin John MS (6–8) (shared with Wootton Cluster)*
Bells Mill ES (HS–5)
Seven Locks ES (K–5)
Herbert Hoover MS (6–8)
Beverly Farms ES (K–5)
Potomac ES (K–5)
Wayside ES (K–5)

CLARKSBURG CLUSTER

Clarksburg HS (9–12)
Neelsville MS (6–8) (shared with Watkins Mill Cluster)*
Capt. James E. Daly ES (pre-K–5)
Fox Chapel ES (pre-K–5)
Rocky Hill MS (6–8) (shared with Damascus Cluster)*
Cedar Grove ES (K–5)*
Clarksburg ES (K–5)
William B. Gibbs, Jr. ES (pre-K–5)
Little Bennett ES (K–5)

DAMASCUS CLUSTER

Damascus HS (9–12)
John T. Baker MS (6–8)
Clearspring ES (HS–5)
Damascus ES (K–5)
Laytonsville ES (K–5)*
Lois P. Rockwell ES (K–5)
Woodfield ES (K–5)
Rocky Hill MS (6–8) (shared with Clarksburg Cluster)*
Cedar Grove ES (K–5)*

DOWNCOUNTY CONSORTIUM

Montgomery Blair HS (9–12)
Albert Einstein HS (9–12)
John F. Kennedy HS (9–12)
Northwood HS (9–12)
Wheaton HS (9–12)
Argyle MS (6–8)
A. Mario Loiederman MS (6–8)
Parkland MS (6–8)
Bel Pre ES (pre-K–2)
Brookhaven ES (pre-K–5)
Georgian Forest ES (HS and pre-K–5)
Harmony Hills ES (HS and pre-K–5)
Sargent Shriver ES (pre-K–5)
Strathmore ES (3–5)
Viers Mill ES (HS and pre-K–5)
Weller Road ES (HS and pre-K–5)
Wheaton Woods ES (HS and pre-K–5)
Eastern MS (6–8)
Montgomery Knolls ES (HS and pre-K–2)
New Hampshire Estates ES (HS and pre-K–2)
Oak View ES (3–5)
Pine Crest ES (3–5)

Col. E. Brooke Lee MS (6–8)
Arcola ES (HS–5)
Glenallan ES (HS–5)
Kemp Mill ES (pre-K–5)
Newport Mill MS (6–8)
Highland ES (HS and pre-K–5)*
Oakland Terrace ES (K–5)* (Newport Mill MS articulation beginning 2014-2015)
Rock View ES (pre-K–5)
Silver Spring International MS (6–8)
Forest Knolls ES (pre-K–5)
Highland View ES (K–5)
Rolling Terrace ES (HS and pre-K–5)
Sligo Creek ES (K–5)
Sligo MS (6–8)
Glen Haven ES (pre-K–5)
Highland ES (HS and pre-K–5)*
Oakland Terrace ES (K–5)* (Newport Mill MS articulation beginning 2014-2015)
Flora M. Singer ES (K-4, 2012-2013; K-5, beginning 2013-2014)
Woodlin ES (K–5)
Takoma Park MS (6–8)
East Silver Spring ES (HS and pre-K–5)
Piney Branch ES (3–5)
Takoma Park ES (HS–2)

GAITHERSBURG CLUSTER

Gaithersburg HS (9–12)
Forest Oak MS (6–8)
Goshen ES (K–5)
Rosemont ES (pre-K–5)
Summit Hall ES (HS and pre-K–5)
Washington Grove ES (HS and pre-K–5)
Gaithersburg MS (6–8)
Gaithersburg ES (pre-K–5)
Laytonsville ES (K–5)*
Strawberry Knoll ES (HS and pre-K–5)

WALTER JOHNSON CLUSTER

Walter Johnson HS (9–12)
North Bethesda MS (6–8)
Ashburton ES (K–5)
Kensington Parkwood ES (K–5)
Wyngate ES (K–5)
Tilden MS (6–8)
Farmland ES (K–5)
Garrett Park ES (K–5)
Luxmanor ES (K–5)

COL. ZADOK MAGRUDER CLUSTER

Col. Zadok Magruder HS (9–12)
Redland MS (6–8)
Cashell ES (pre-K–5)
Judith A. Resnik ES (pre-K–5)
Sequoyah ES (K–5)
Shady Grove MS (6–8)
Candlewood ES (K–5)
Flower Hill ES (pre-K–5)
Mill Creek Towne ES (pre-K–5)

RICHARD MONTGOMERY CLUSTER

Richard Montgomery HS (9–12)
Julius West MS (6–8)
Beall ES (HS and pre-K–5)
College Gardens ES (HS–5)
Ritchie Park ES (K–5)
Twinbrook ES (HS and pre-K–5)

Clusters for 2012–2013 School Year

NORTHEAST CONSORTIUM

James H. Blake HS (9–12)
Paint Branch HS (9–12)
Springbrook HS (9–12)
Benjamin Banneker MS (6–8)
Burtonsville ES (K–5)
Fairland ES (HS and pre-K–5)*
Greencastle ES (pre-K–5)
Briggs Chaney MS (6–8)
Cloverly ES (K–5)*
Fairland ES (HS and pre-K–5)*
Galway ES (pre-K–5)
William T. Page ES (pre-K–5)
William H. Farquhar MS (6–8) (shared with Sherwood Cluster)*
Cloverly ES (K–5)*
Sherwood (K–5)*
Stonegate ES (K–5)*
Francis Scott Key MS (6–8)
Burnt Mills ES (pre-K–5)
Cannon Road ES (K–5)
Cresthaven ES (3–5)
Dr. Charles R. Drew ES (pre-K–5)
Roscoe R. Nix ES (pre-K–2)
White Oak MS (6–8)
Broad Acres ES (HS and pre-K–5)
Jackson Road ES (pre-K–5)
Stonegate ES (K–5)*
Westover ES (K–5)

NORTHWEST CLUSTER

Northwest HS (9–12)
Kingsview MS (6–8)
Great Seneca Creek ES (K–5)*
Ronald McNair ES (pre-K–5)
Spark M. Matsunaga ES (K–5)
Lakelands Park MS (6–8) (shared with Quince Orchard Cluster)*
Darnestown ES (K–5)
Diamond ES (K–5)*
Roberto Clemente MS (6–8) (shared with Seneca Valley Cluster)*
Clopper Mill ES (HS and pre-K–5)
Germantown ES (pre-K–5)
Great Seneca Creek ES (K–5)*

POOLESVILLE CLUSTER

Poolesville HS (9–12)
John Poole MS (6–8)
Monocacy ES (K–5)
Poolesville ES (K–5)

QUINCE ORCHARD CLUSTER

Quince Orchard HS (9–12)
Lakelands Park MS (6–8) (shared with Northwest Cluster)*
Brown Station ES (HS and pre-K–5)
Rachel Carson ES (pre-K–5)
Ridgeview MS (6–8)
Diamond ES (K–5)*
Fields Road ES (pre-K–5)
Jones Lane ES (K–5)
Thurgood Marshall ES (K–5)

ROCKVILLE CLUSTER

Rockville HS (9–12)
Earle B. Wood MS (6–8)
Lucy V. Barnsley ES (pre-K–5)
Flower Valley ES (K–5)

Maryvale ES (HS and pre-K–5)
Meadow Hall ES (K–5)
Rock Creek Valley ES (K–5)

SENECA VALLEY CLUSTER

Seneca Valley HS (9–12)
Roberto W. Clemente MS (6–8) (shared with Northwest Cluster)*
S. Christa McAuliffe ES (HS–5)
Dr. Sally K. Ride (HS and pre-K–5)*
Dr. Martin Luther King, Jr. MS (6–8)
Lake Seneca ES (pre-K–5)
Dr. Sally K. Ride ES (HS and pre-K–5)*
Waters Landing ES (K–5)

SHERWOOD CLUSTER

Sherwood HS (9–12)
Rosa M. Parks MS (6–8)
Belmont ES (K–5)
Greenwood ES (K–5)
Olney ES (K–5)
William H. Farquhar MS (6–8) (shared with Northeast Consortium)*
Brooke Grove ES (pre-K–5)
Sherwood ES (K–5)

WATKINS MILL CLUSTER

Watkins Mill HS (9–12)
Montgomery Village MS (6–8)
Stedwick ES (pre-K–5)*
Watkins Mill ES (HS and pre-K–5)
Whetstone ES (pre-K–5)
Neelsville MS (6–8) (shared with Clarksburg Cluster)*
South Lake ES (HS and pre-K–5)
Stedwick ES (pre-K–5)*

WALT WHITMAN CLUSTER

Walt Whitman HS (9–12)
Thomas W. Pyle MS (6–8)
Bannockburn ES (K–5)
Bethesda ES (K–5)* (Westland MS articulation beginning 2013-2014)
Bradley Hills ES (K–5)
Burning Tree ES (K–5)
Carderock Springs ES (K–5)
Wood Acres ES (K–5)

THOMAS S. WOOTTON CLUSTER

Thomas S. Wootton HS (9–12)
Cabin John MS (6–8) (shared with Churchill Cluster)*
Cold Spring ES (K–5)
Stone Mill ES (K–5)
Robert Frost MS (6–8)
DuFief ES (K–5)
Fallsmead ES (K–5)
Lakewood ES (K–5)
Travilah ES (K–5)

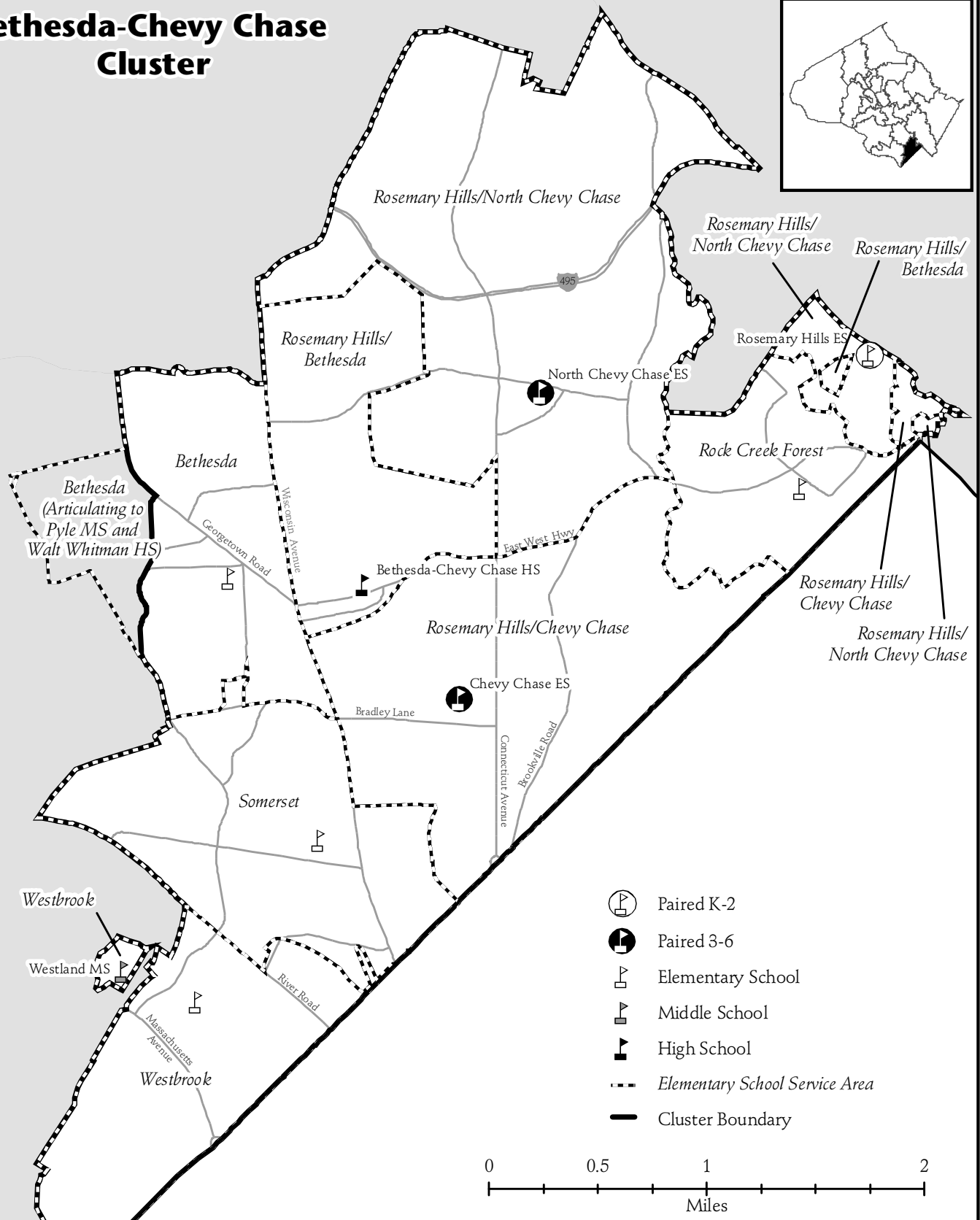
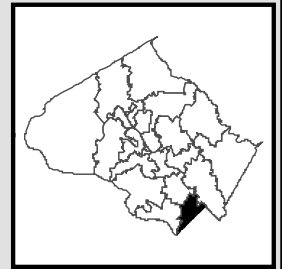
Other Educational Facilities

Additionally, Montgomery County Public Schools operates the following facilities:

Thomas Edison High School of Technology
Blair G. Ewing Center
Stephen Knolls Center
Longview Center
RICA—Regional Institute for Children and Adolescents
Rock Terrace Center
Carl Sandburg Learning Center

*Denotes schools with split articulation, i.e., some students feed into one school, while other students feed into another school in the same or different cluster.

Bethesda-Chevy Chase Cluster



CLUSTER PLANNING ISSUES

Student enrollment at all the schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few years. To address the overutilization at the schools, capital projects were approved as part of the Amended FY 2011–2016 CIP, and several planning activities occurred over the past two years to develop long-range plans for schools in this cluster. The approved capital projects include the following:

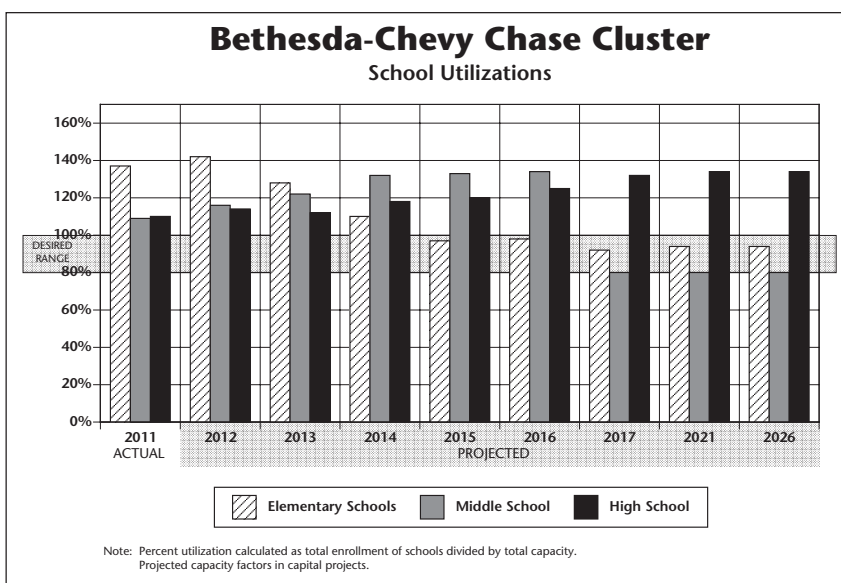
- An addition that opened at Somerset Elementary School during the 2010–2011 school year;
- An addition at Westbrook Elementary School scheduled to open in August 2013; and
- A modernization at Rock Creek Forest Elementary School (with increased capacity) is scheduled to open in January 2015.

A summary of other planning actions and activities for other Bethesda-Chevy Chase Cluster schools include the following:

- On March 9, 2010, the Board of Education adopted a boundary change between Bethesda and Bradley Hills elementary schools to address the overutilization at Bethesda Elementary School. Beginning in August 2013, the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) will be reassigned to Bradley Hills Elementary School. A classroom addition was approved at Bradley Hills Elementary School that will provide sufficient capacity for the expansion of the school’s service area. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/Bethesda_Bradley_Hills_BOE_action.pdf
- On November 17, 2011, the Board of Education adopted the following boundary changes:
 - Reassign the East Bethesda community from Rosemary Hills Elementary School to Bethesda Elementary School for Grades K–2, with continuance at this school through Grade 5.
 - Reassign the Paddington Square Apartments community and the area occupied by the Walter Reed National Military Medical Center from Bethesda Elementary School to North Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5). Both of these areas remain assigned to Rosemary Hills Elementary School for Grades K–2.
 - Reassign the portion of the Summit Hills Apartments community with addresses 1703 and 1705 East West Highway from North Chevy Chase Elementary School to Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5).

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

- To support the boundary actions, three elementary school addition projects are approved in the FY 2013–2018 CIP at Bethesda, Chevy Chase, and Rosemary Hills elementary schools. An FY 2013 appropriation for planning funds is approved for Bethesda, North Chevy Chase, and Rosemary Hills elementary schools to begin the architectural design for the classroom additions to be constructed by August 2015.
- A new middle school is needed in the Bethesda-Chevy Chase Cluster to address Grades 6–8 enrollment growth in the cluster and allow the Grade 6 students currently enrolled at Chevy Chase and North Chevy Chase elementary schools to be reassigned to the middle school level. In addition, the reorganization of these two elementary schools, from Grades 3–6 to Grades 3–5, will help relieve some of the projected overutilization at these schools when the new middle school opens. A feasibility study for the new middle school, to be located at the Rock Creek Hills Local Park site, was conducted in summer 2011. FY 2014 expenditures for planning funds are programmed in the FY 2013–2018 CIP to begin the architectural design for Bethesda-Chevy Chase Middle School #2 for completion in August 2017.
- In addition to middle school growth in the Bethesda-Chevy Chase Cluster, there is significant growth in the Walt Whitman Cluster middle school population. Enrollment projections for Thomas W. Pyle Middle School indicate that the school will have an enrollment of close to 1,500 students and will be more than 200 seats over capacity by the end of the six-year CIP planning period. The new Bethesda-Chevy Chase Middle School #2 will be designed for a capacity of 944 students. This capacity will enable the new school and Westland Middle School to accommodate all the projected middle school



enrollment in the Bethesda-Chevy Chase Cluster, as well as provide sufficient capacity for the possible sharing of Westland Middle School with the Walt Whitman Cluster if enrollment at Thomas W. Pyle Middle School continues to increase beyond the school's capacity.

SCHOOLS

Bethesda Chevy Chase High School

Capital Project: Enrollment increases occurring at cluster elementary schools, and at Westland Middle School, are moving up to the high school level. Bethesda-Chevy Chase High School is projected to exceed capacity by over 500 students by the end of the six-year CIP planning period. An FY 2012 appropriation for facility planning funds was approved to determine the feasibility, scope, and cost of an addition at Bethesda-Chevy Chase High School. FY 2015 expenditures for planning funds were approved in the Bethesda-Chevy Chase High School Cluster Solution project for an addition to be completed in August 2017. In order for this project to be completed on schedule, county funding must be provided at levels provided in this CIP.

Bethesda Chevy Chase Middle School #2 (B-CC MS #2)

Capital Project: Enrollment increases at Westland Middle School, and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of approximately 1,600 students. This projected enrollment would far exceed the current capacity of Westland Middle School. A new middle school is needed in the cluster to accommodate the projected enrollment. FY 2014 expenditures are programmed for planning funds to begin the architectural design for a new school. The scheduled completion date for the new school is August 2017. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Westland Middle School

Utilization: Although a six-classroom addition opened in the 2009–2010 school year to accommodate the overutilization at Westland Middle School, enrollment continues to increase beyond the capacity of the school. The opening of a new middle school in the cluster will address overutilization of Westland Middle School. Relocatable classrooms will be utilized until the new school opens.

Bethesda Elementary School

Non-capital Solution: In March 2010, the Board of Education approved the reassignment of the western portion of the Bethesda Elementary School service area (the area that articulates to Whitman Cluster secondary schools) to Bradley Hills Elementary School. This boundary change will provide partial relief to overutilization at Bethesda Elementary School when it is implemented in August 2013.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Enrollment projections that incorporate approved boundary changes indicate that enrollment at Bethesda Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP planning period. Relocatable classrooms will be utilized until an addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: An FY 2012 appropriation for Bradley Hills Elementary School is approved for construction funds to begin the construction of the addition. The scope of the addition at Bradley Hills Elementary School includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when the new middle school opens in August 2017.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

North Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when the new middle school opens in August 2017.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Projections that incorporate approved boundary changes indicate enrollment at North Chevy Chase Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. The reassignment of Grade 6 students out of North Chevy Chase Elementary School will relieve some, but not all, of the projected space deficit. Relocatable classrooms will be utilized until the addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A gymnasium project is scheduled for this school. An FY 2012 appropriation was approved for construction funds to construct the gymnasium, which is scheduled for completion in August 2012.

Rock Creek Forest Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2012 appropriation for planning funds was approved to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Because projections indicate enrollment at Rock Creek Forest Elementary School will exceed capacity throughout the six-year period, relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Rosemary Hills Elementary School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Enrollment projections that incorporate the approved boundary changes indicate enrollment at Rosemary Hills Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. Relocatable classrooms will be utilized until the addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2021. FY 2016 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Westbrook Elementary School

Capital Project: Projections indicate enrollment at Westbrook Elementary School will exceed capacity by four or more classrooms by the end of the six-year CIP planning period. An FY 2012 appropriation was approved for construction funds to begin construction of the classroom addition and gymnasium. The scheduled completion date for the addition and gymnasium is August 2013.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bethesda-Chevy Chase HS	Classroom addition	Proposed	TBD
Bethesda-Chevy Chase MS #2	New school	Programmed	Aug. 2017
Bethesda ES (Addition at Bradley Hills ES)	Boundary change	Approved	Aug. 2013
Bethesda ES	Classroom addition	Approved	Aug. 2015
North Chevy Chase ES	Gymnasium	Approved	Aug. 2012
	Classroom addition	Approved	Aug. 2015
Rock Creek Forest ES	Modernization	Approved	Jan. 2015
Rosemary Hills ES	Classroom addition	Approved	Aug. 2015
	Modernization	Programmed	Jan. 2021
Westbrook ES	Classroom addition	Approved	Aug. 2013
	Gymnasium	Approved	Aug. 2013

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

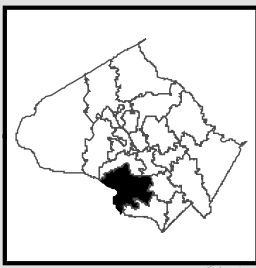
Schools		Actual	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
Bethesda-Chevy Chase HS	Program Capacity	1665	1642	1642	1642	1642	1642	1642	2205	2205	2205
	Enrollment	1832	1843	1843	1940	1969	2060	2162	2200	2200	2200
	Available Space	(167)	(200)	(200)	(298)	(326)	(418)	43	5	5	
	Comments	Facility Planning for Addition			Planning for Addition			Addition Complete Aug. 2017			
Bethesda-Chevy Chase MS #2	Program Capacity							944	944	944	
	Enrollment							0	0	0	
	Available Space							944	944	944	
	Comments			Planning for new school				Opens Aug. 2017			
Westland MS	Program Capacity	1063	1063	1063	1063	1063	1063	1063	1063	1063	
	Enrollment	1158	1232	1298	1401	1409	1422	1608	1600	1600	
	Available Space	(96)	(170)	(236)	(338)	(346)	(360)	(545)	(537)	(537)	
	Comments							See text			
Bethesda ES Grades (K-5) Grades (3-5) Paired With Rosemary Hills ES	Program Capacity	384	384	384	384	568	568	568			
	Enrollment	500	514	539	510	515	534	535			
	Available Space	(116)	(130)	(155)	(126)	53	34	33			
	Comments		Planning for Addition	Boundary Change Planning		Addition Opens Aug. 2015					
Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES	Program Capacity	450	450	450	450	450	450	450			
	Enrollment	503	509	518	510	520	525	415			
	Available Space	(53)	(59)	(68)	(60)	(70)	(75)	35			
	Comments			Boundary Change				See text			
North Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES	Program Capacity	220	220	220	220	358	358	358			
	Enrollment	421	437	426	430	445	445	330			
	Available Space	(201)	(217)	(206)	(210)	(87)	(87)	28			
	Comments		+ Gym Planning for Addition	Boundary Change		Addition Opens Aug. 2015		See text			
Rock Creek Forest ES	Program Capacity	310	310	310	745	745	745	745			
	Enrollment	580	593	615	620	689	680	673			
	Available Space	(270)	(283)	(305)	125	56	65	72			
	Comments		Planning for Modernization	@ Radnor Mod. Comp. Jan. 2015		+ 2 AUT +1 PEP + PreK					
Rosemary Hills ES Grades (K-2) Paired With Bethesda ES Chevy Chase ES North Chevy Chase ES	Program Capacity	476	476	476	476	637	637	637			
	Enrollment	696	714	634	622	571	571	571			
	Available Space	(220)	(238)	(158)	(146)	66	66	66			
	Comments		Planning for Addition	Boundary Change		Addition Opens Fac. Plng		Planning for Mod			
Somerset ES	Program Capacity	516	516	516	516	516	516	516			
	Enrollment	506	531	555	547	534	529	532			
	Available Space	10	(15)	(39)	(31)	(18)	(13)	(16)			
	Comments										
Westbrook ES	Program Capacity	283	283	558	558	558	558	558			
	Enrollment	411	424	434	429	434	441	445			
	Available Space	(128)	(141)	124	129	124	117	113			
	Comments	Planning for Addition		Addition & Gym Complete Aug. 2013							
Cluster Information	HS Utilization	110%	112%	112%	118%	120%	125%	98%	100%	100%	
	HS Enrollment	1832	1843	1843	1940	1969	2060	2162	2200	2200	
	MS Utilization	109%	116%	122%	132%	133%	134%	80%	80%	80%	
	MS Enrollment	1158	1232	1298	1401	1409	1422	1608	1600	1600	
	ES Enrollment	3617	3722	3721	3668	3708	3725	3501	3600	3600	








BETHESDA-CHEVY CHASE CLUSTER

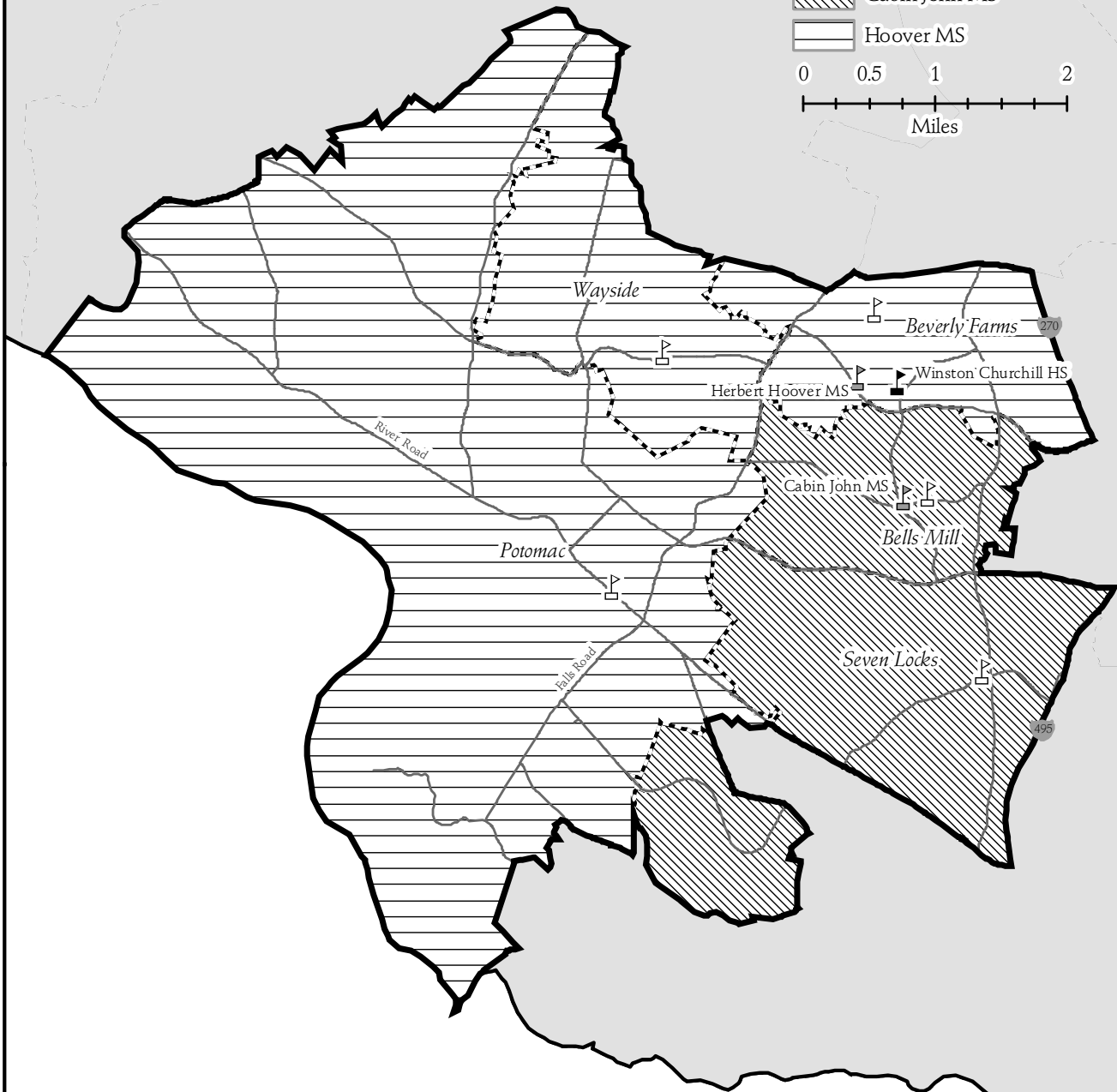
Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Bethesda-Chevy Chase HS	1934	2001	308,215	16.4				
Westland MS	1951	1997	146,006	25.1		3		
Bethesda ES	1952	1999	62,557	8.42		5		Yes
Chevy Chase ES	1936	2000	70,976	3.8				Yes
North Chevy Chase ES	1953	1995	42,035	7.9		5		Yes
Rock Creek Forest ES	1950	1971	54,522	8		6		Yes
Rosemary Hills ES	1956	1988	70,541	6.1		6		Yes
Somerset ES	1949	2005	80,122	3.7				Yes
Westbrook ES	1939	1990	46,822	12.5	Yes	5		Yes

Winston Churchill Cluster



-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Cabin John MS
-  Hoover MS



SCHOOLS

Herbert Hoover Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2013. An FY 2012 appropriation for construction funds was approved to begin the construction of the modernization.

Beverly Farms Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2013. An FY 2012 appropriation was approved for construction funds to begin the construction of the modernization.

Potomac Elementary School

Utilization: Enrollment at Potomac Elementary School is projected to exceed capacity throughout the six-year CIP period. The Board of Education adopted a boundary action that reassigned some students from Potomac Elementary School to Seven Locks Elementary School. Capacity was added to Seven Locks Elementary School, as part of modernization project to accommodate the reassigned students.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. An FY 2013 appropriation is approved for facility planning to conduct a feasibility study to determine the scope and cost of the modernization project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Seven Locks Elementary School

Capital Project: Construction of a replacement facility and gymnasium was completed in January 2012.

Wayside Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2013 appropriation for planning funds is approved to begin the architectural design for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

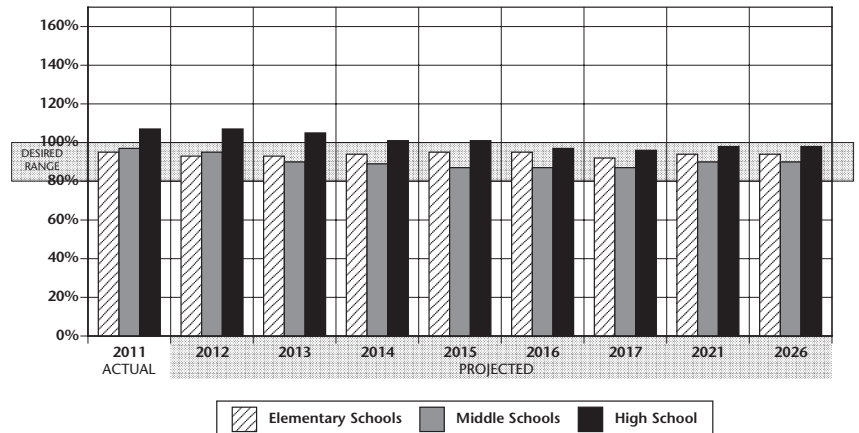
School	Project	Project Status	Date of Completion
Hoover MS	Modernization	Approved	Aug. 2013
Beverly Farms ES	Modernization	Approved	Jan. 2013
Potomac ES	Modernization	Programmed	Jan. 2018
Seven Locks ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Wayside ES	Modernization	Approved	Aug. 2016

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Winston Churchill Cluster
School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

WINSTON CHURCHILL CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			11–12	12–13	13–14	14–15	15–16	16-17	17-18	2021	2026
Winston Churchill HS	Program Capacity	1941	1941	1941	1941	1941	1941	1941	1941	1941	1941
	Enrollment	2079	2094	2030	1970	1961	1887	1860	1900	1900	
	Available Space	(138)	(153)	(89)	(29)	(20)	54	81	41	41	
	Comments										
Cabin John MS	Program Capacity	1061	1061	1061	1061	1061	1061	1061	1061	1061	
	Enrollment	927	912	938	938	933	962	966	950	950	
	Available Space	134	149	123	123	128	99	95	111	111	
	Comments	Mod. Complete Aug. 2011									
Herbert Hoover MS	Program Capacity	978	978	1084	1084	1084	1084	1084	1084	1084	
	Enrollment	1016	967	964	936	898	864	862	950	950	
	Available Space	(38)	10	120	148	186	220	222	134	134	
	Comments	@ Tilden Center		Mod. Complete Aug. 2013							
Bells Mill ES	Program Capacity	609	609	609	609	609	609	609			
	Enrollment	560	567	585	591	592	585	585			
	Available Space	49	42	24	18	17	24	24			
	Comments										
Beverly Farms ES	Program Capacity	574	640	640	640	640	640	640			
	Enrollment	569	556	568	574	574	581	582			
	Available Space	5	84	72	66	66	59	58			
	Comments	@ North Lake	Mod Complete Jan 2013								
Potomac ES	Program Capacity	424	424	424	424	424	424	550			
	Enrollment	520	495	496	486	488	478	490			
	Available Space	(96)	(71)	(72)	(62)	(64)	(54)	60			
	Comments		Facility Planning For Mod.			Planning for Modernization	@ Radnor	Mod. Complete Jan. 2018			
Seven Locks ES	Program Capacity	424	424	424	424	424	424	424			
	Enrollment	320	335	345	360	371	372	387			
	Available Space	104	89	79	64	53	52	37			
	Comments	Mod. Complete Jan. 2012									
Wayside ES	Program Capacity	664	664	664	664	664	664	664			
	Enrollment	574	564	549	560	561	577	570			
	Available Space	90	100	115	104	103	87	94			
	Comments	Facility Planning for Mod		Planning for Modernization	Move to Radnor Jan. 2015	@ Radnor	Mod. Complete Aug. 2016				
Cluster Information	HS Utilization	107%	108%	105%	101%	101%	97%	96%	98%	98%	
	HS Enrollment	2079	2094	2030	1970	1961	1887	1860	1900	1900	
	MS Utilization	95%	92%	89%	87%	85%	85%	85%	89%	89%	
	MS Enrollment	1943	1879	1902	1874	1831	1826	1828	1900	1900	
	ES Utilization	94%	91%	92%	93%	94%	94%	91%	94%	94%	
ES Enrollment	2543	2517	2543	2571	2586	2593	2614	2700	2700		

WINSTON CHURCHILL CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Winston Churchill HS	2079	3.5%	7.2%	21.9%	7.9%	59.5%	4.4%	0.0%	4.6%
Cabin John MS	927	2.6%	9.4%	26.8%	8.4%	52.6%	6.9%	2.2%	4.8%
Herbert Hoover MS	1016	5.5%	6.1%	23.5%	7.8%	56.9%	3.4%	1.3%	3.2%
Bells Mill ES	560	5.4%	13.4%	19.6%	6.6%	54.8%	11.8%	7.0%	3.3%
Beverly Farms ES	569	6.7%	3.7%	27.6%	11.1%	50.8%	3.9%	4.6%	6.1%
Potomac ES	520	4.8%	3.1%	30.8%	3.1%	57.9%	2.3%	5.0%	6.0%
Seven Locks ES	320	4.1%	8.1%	16.6%	9.4%	61.6%	7.5%	8.1%	8.0%
Wayside ES	574	6.1%	5.9%	29.3%	4.4%	54.2%	3.7%	11.5%	5.5%
Elementary Cluster Total	2543	5.5%	6.8%	25.5%	6.7%	55.2%	5.7%	7.2%	5.6%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

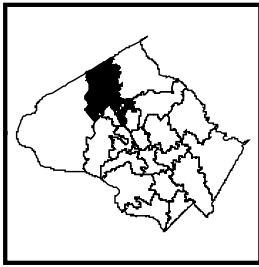
Program Capacity and Room Use Table
(School Year 2011-2012)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																						
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																	
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP@12	PEP@18	SLC @10	VISION (Elementary) @7	OTHER					
Winston Churchill HS	9-12	1941	94		79										8									2	5															
Cabin John MS	6-8	1061	57		45								1		2					3	1			2			3													
Herbert Hoover MS	6-8	978	49		43								1		2																									
Bells Mill ES	HS-5	609	32	3		21				1	4																													
Beverly Farms ES	K-5	574	30	4		20					4						2																							
Potomac ES	K-5	424	22	3		15					3					1																								
Seven Locks ES	K-5	424	23	4		15					3					1																								
Wayside ES	K-5	664	36	4		24					4										2																			








WINSTON CHURCHILL CLUSTER

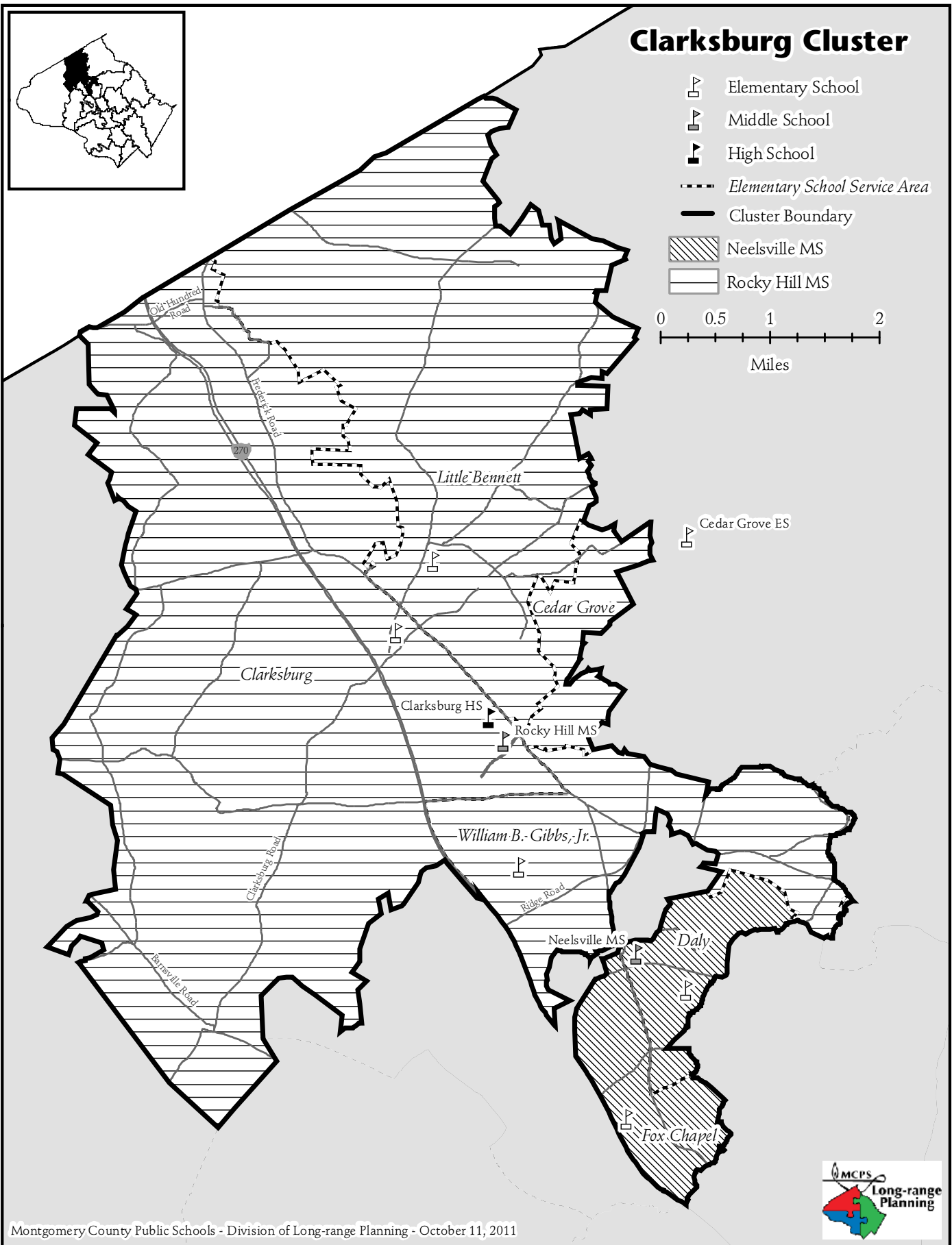
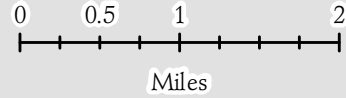
Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Winston Churchill HS	1964	2001	322,078	30.3				
Cabin John MS	1967	2011	159,514	18.2				
Herbert Hoover MS	1966	2013	135,342	19.1				N
Bells Mill ES	1968	2009	77,244	9.6				
Beverly Farms ES	1965		58,397	5	Yes			
Potomac ES	1949	1976	57,713	9.6		5		Yes
Seven Locks ES	1964	2012	29,190	9.9				Yes
Wayside ES	1969		77,507	9.3				



Clarksburg Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Neelsville MS
-  Rocky Hill MS



CLUSTER PLANNING ISSUES

Planning Issue: The Clarksburg Master Plan provides for the development of up to 15,000 housing units. A large number of housing units have been constructed. A new cluster of schools was formed in 2006–2007 school year with the opening of Clarksburg High School to accommodate the enrollment growth from the new development. Little Bennett Elementary School opened in August 2006 and William B. Gibbs, Jr. Elementary School opened in August 2009 to accommodate growing elementary school enrollment. A high school addition, a new middle school and an additional elementary school are needed in the future to accommodate future enrollment growth.

SCHOOLS

Clarksburg High School

Capital Project: Projections indicate that enrollment at Clarksburg High School will exceed capacity throughout the six-year period. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition project. The scheduled completion date for the addition is August 2015. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Clarksburg/Damascus Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout out the six-year CIP period. A new school is needed to address middle school space shortages in the cluster. Although the opening date was previously planned for August 2015, due to fiscal constraints in the county, as explained in Chapter 1, the opening of the school will be delayed by one year to August 2016. An FY 2013 appropriation is approved for planning funds to begin the architectural design of the school. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rocky Hill Middle School

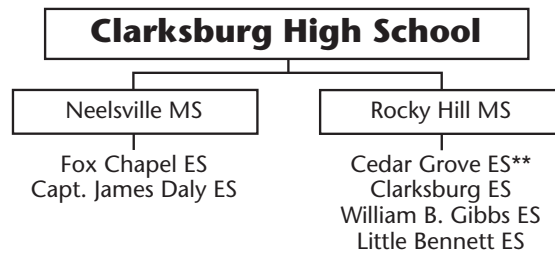
Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout out the six-year CIP period. A new school is needed to address middle school space shortages in the cluster. Although the opening date was previously planned for August 2015, due to fiscal constraints in the county as explained in Chapter 1, the opening of the school will be delayed by one year to August 2016. An

FY 2013 appropriation is approved for planning funds to begin the architectural design of the school. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

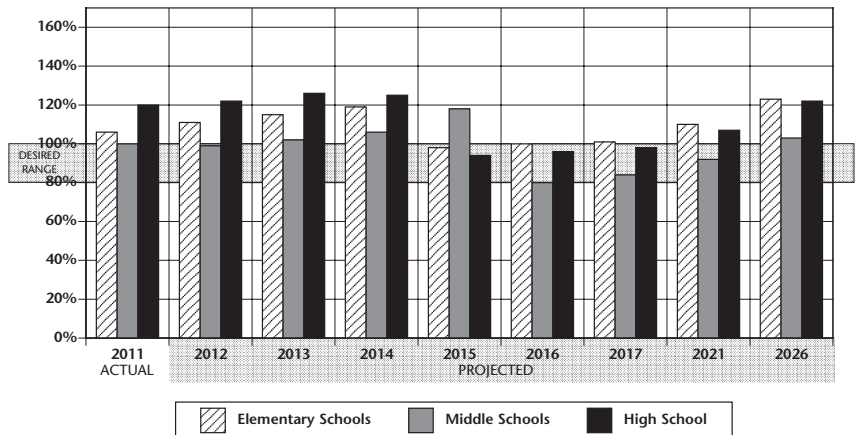
Capital Project: Enrollment at Cedar Grove Elementary School is projected to exceed capacity by the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014. An FY 2013 appropriation is approved for construction funds to begin the construction of the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * South Lake Elementary School and a portion of Stedwick Elementary School also articulate to Neelsville Middle School but thereafter to Watkins Mill High School.
- * Rockwell Elementary School also articulates to Rocky Hill Middle School but thereafter to Damascus High School.
- ** A portion of Cedar Grove Elementary School also articulates to Damascus High School.

Clarksburg Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

Clarksburg Elementary School

Capital Project: Enrollment at Clarksburg Elementary School is projected to exceed capacity by the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014. An FY 2013 appropriation for construction is approved to begin construction of the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Cluster Elementary School (Clarksburg Village Site #1)

Capital Project: An FY 2013 appropriation is approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Capt. James E. Daly Elementary School

Capital Project: Projections indicate enrollment at Capt. James E. Daly Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Little Bennett Elementary School

Capital Project: Enrollment at Little Bennett Elementary School is projected to exceed capacity by the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014. An FY 2013 appropriation is approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Clarksburg HS	Classroom addition	Approved	Aug. 2015
Clarksburg/Damascus MS	New school	Approved	Aug. 2016 (delayed)
Clarksburg Cluster ES (Clarksburg Village Site #1)	New school	Approved	Aug. 2014
Capt. James E. Daly ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

CLARKSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections							
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021
Clarksburg HS	Program Capacity	1566	1566	1566	1566	1971	1971	1971	1971	1971
	Enrollment	1869	1917	1970	1950	1843	1885	1933	2100	2400
	Available Space	(303)	(351)	(404)	(384)	128	86	38	(129)	(429)
	Comments		Planning for Addition			Addition Complete Aug. 2015				
Clarksburg/Damascus MS	Program Capacity						965	965	965	965
	Enrollment						0	0	0	0
	Available Space						965	965	965	965
	Comments			Planning for New School			Opens Aug. 2016			
Neelsville MS	Program Capacity	897	897	897	897	897	897	897	897	897
	Enrollment	861	845	871	905	976	977	985	1000	1000
	Available Space	36	52	26	(8)	(79)	(80)	(88)	(103)	(103)
	Comments									
Rocky Hill MS	Program Capacity	944	944	944	944	944	944	944	944	944
	Enrollment	991	989	1004	1048	1203	1275	1378	1600	1900
	Available Space	(48)	(46)	(60)	(104)	(260)	(332)	(434)	(656)	(956)
	Comments									
Cedar Grove ES	Program Capacity	423	423	423	423	423	423	423		
	Enrollment	431	467	513	558	575	604	613		
	Available Space	(8)	(44)	(90)	(135)	(152)	(181)	(190)		
	Comments									
Clarksburg ES	Program Capacity	313	313	313	313	313	313	313		
	Enrollment	261	274	291	323	343	372	401		
	Available Space	52	39	22	(10)	(30)	(59)	(88)		
	Comments									
Clarksburg Cluster ES (Clarksburg Village Site #1)	Program Capacity				740	740	740	740		
	Enrollment				0	0	0	0		
	Available Space				740	740	740	740		
	Comments	Planning for New School			Opens Aug. 2014					
Capt. James E. Daly ES	Program Capacity	485	485	485	485	485	485	485		
	Enrollment	564	596	610	611	612	624	619		
	Available Space	(79)	(111)	(125)	(126)	(127)	(139)	(134)		
	Comments	Facility Planning for Addition								
Fox Chapel ES	Program Capacity	620	620	620	620	620	620	620		
	Enrollment	583	597	599	604	597	603	603		
	Available Space	37	23	21	16	23	17	17		
	Comments	Addition Complete								
William B. Gibbs Jr. ES	Program Capacity	735	735	735	735	735	735	735		
	Enrollment	752	768	768	780	770	772	770		
	Available Space	(17)	(33)	(33)	(45)	(35)	(37)	(35)		
	Comments									
Little Bennett ES	Program Capacity	674	674	674	674	674	674	674		
	Enrollment	881	953	1018	1057	1058	1066	1071		
	Available Space	(207)	(279)	(344)	(383)	(384)	(392)	(397)		
	Comments									
Cluster Information	HS Utilization	119%	122%	126%	125%	94%	96%	98%	107%	122%
	HS Enrollment	1869	1917	1970	1950	1843	1885	1933	2100	2400
	MS Utilization	101%	100%	102%	106%	118%	80%	84%	93%	103%
	MS Enrollment	1852	1834	1875	1953	2179	2252	2363	2600	2900
	ES Utilization	107%	112%	117%	121%	98%	100%	102%	110%	123%
	ES Enrollment	3472	3655	3799	3933	3955	4041	4077	4400	4900

CLARKSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2011–2012						2011–2012		2010–2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Clarksburg HS	1869	3.5%	28.4%	16.4%	22.3%	29.4%	25.5%	2.9%	12.7%
Neelsville MS	861	5.3%	36.0%	10.8%	36.9%	10.5%	56.2%	7.2%	19.4%
Rocky Hill MS	991	4.2%	21.3%	25.0%	16.0%	33.2%	19.4%	1.4%	9.8%
Cedar Grove ES	431	4.9%	11.4%	32.0%	11.1%	40.4%	13.7%	11.8%	11.1%
Clarksburg ES	261	5.0%	13.8%	32.6%	14.6%	33.7%	18.8%	24.1%	9.5%
Captain James Daly ES	564	4.6%	34.6%	6.6%	42.6%	11.2%	65.4%	31.6%	17.3%
Fox Chapel ES	583	3.8%	24.5%	22.6%	37.2%	11.3%	51.6%	34.0%	13.8%
William B. Gibbs Jr. ES	752	6.3%	20.1%	31.8%	17.0%	24.6%	23.8%	15.2%	11.1%
Little Bennett ES	881	7.9%	19.2%	27.9%	9.9%	34.8%	11.9%	8.1%	9.6%
Elementary Cluster Total	3472	5.7%	21.4%	25.3%	21.8%	25.4%	32.0%	20.3%	12.1%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011–2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011–2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

**Program Capacity and Room Use Table
(School Year 2011–2012)**








Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																
Clarksburg HS	9-12	1566	75		63								2		7																								
Neelsville MS	6-8	897	45		38								2	1	4																								
Rocky Hill MS	6-8	944	48		40										6																								
Cedar Grove ES	K-5	423	25	5		15							3																										
Clarksburg ES	K-5	313	19	4		10							2																										
Captain James Daly ES	PreK-5	485	32	6		7	10	1		5																													
Fox Chapel ES	PreK-5	620	36	5		14	10	1		5					1																								
William B. Gibbs Jr. ES	K-5	735	37	4		24		1					4		1																1		2						
Little Bennett ES	K-5	674	34	4		23							6		1																								

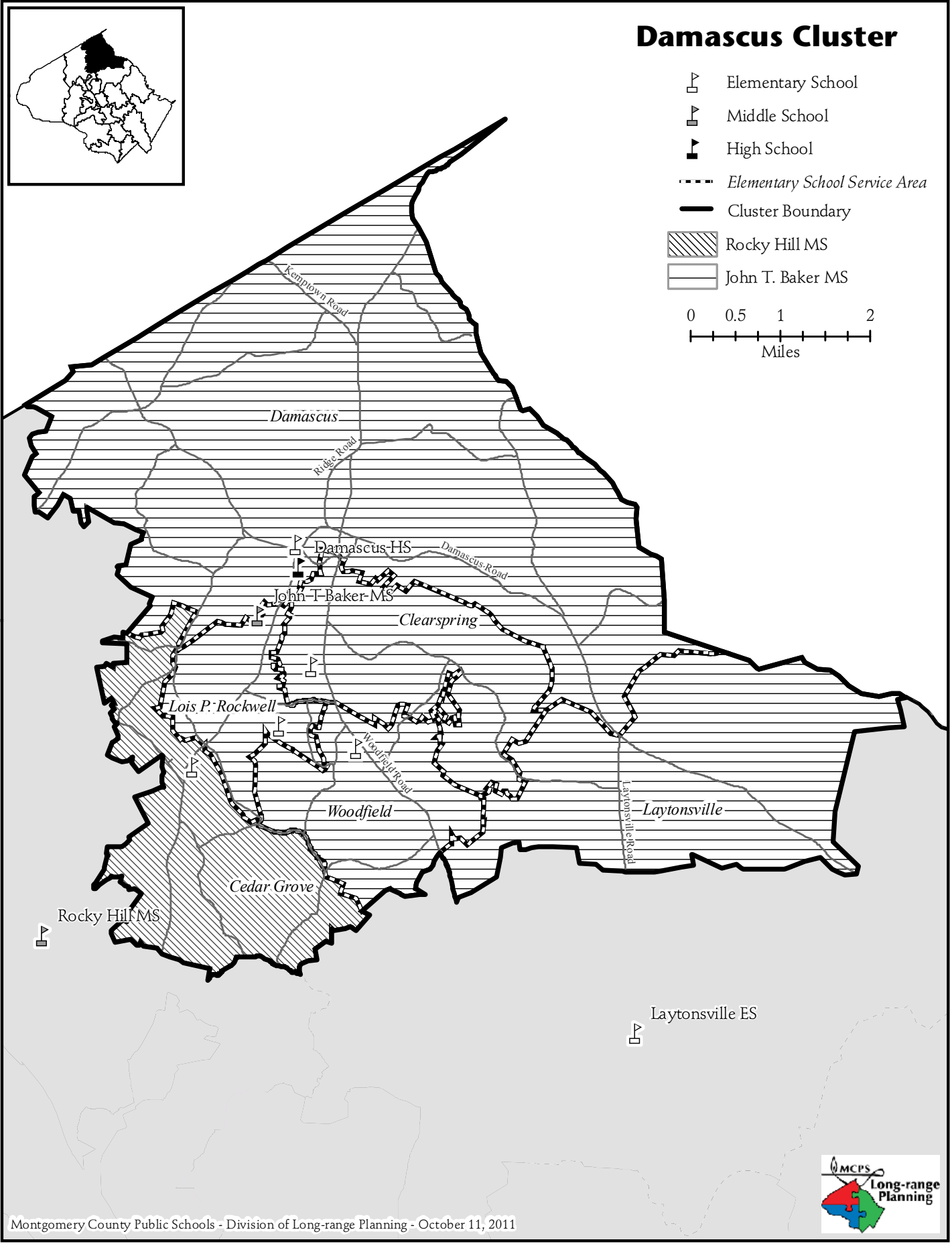
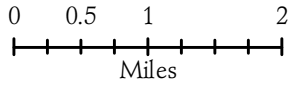
CLARKSBURG CLUSTER

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Clarksburg HS	1995	2006	309,216	62.73		9		
Neelsville MS	1981		131,432	29.2				
Rocky Hill MS	2004		148,065	23.3		8		
Cedar Grove ES	1960	1987	57,037	10.1		3		
Clarksburg ES	1952	1993	54,983	9.97		4		
Captain James Daly ES	1989		78,210	10	Yes	4		
Fox Chapel ES	1974		85,182	10.34	Yes		Yes	Yes
William B. Gibbs Jr. ES	2009		88,042	10.75				Yes
Little Bennett ES	2006		82,511	4.81	Yes	6		Yes

Damascus Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Rocky Hill MS
-  John T. Baker MS



SCHOOLS

Clarksburg/Damascus Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. A new school is needed to address middle school space shortages in the cluster. Although the opening date was previously planned for August 2015, due to fiscal constraints in the county, as explained in Chapter 1, the opening of the school will be delayed by one year to August 2016. An FY 2013 appropriation is approved for planning funds to begin the architectural design of the school. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

Capital Project: Enrollment at Cedar Grove Elementary School is projected to exceed capacity by the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014. An FY 2013 appropriation is approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Damascus Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2021. FY 2016 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

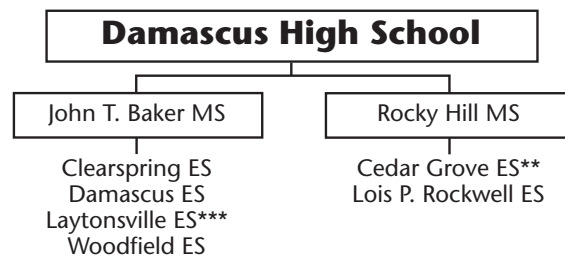
School	Project	Project Status*	Date of Completion
Clarksburg/Damascus MS	New school	Approved	Aug. 2016 (delayed)
Clarksburg Cluster ES (Clarksburg Village Site #1)	New school	Approved	Aug. 2014
Damascus ES	Modernization	Programmed	Jan. 2021

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

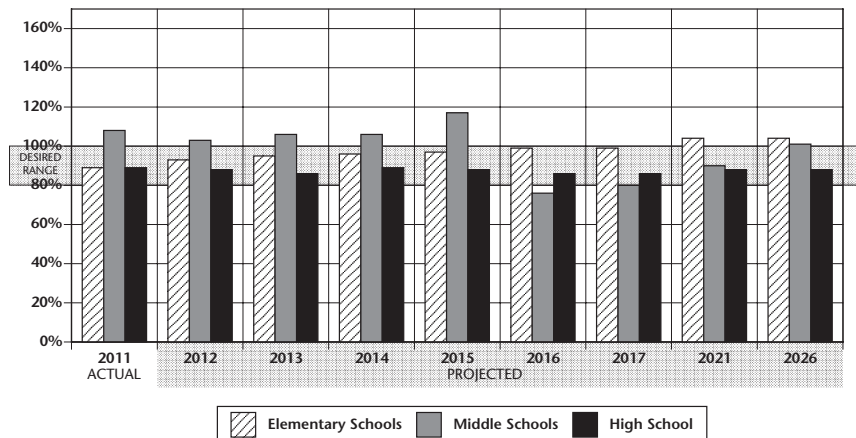
Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Damascus Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clarksburg Elementary School and Little Bennett Elementary School also articulate to Rocky Hill Middle School but thereafter to Clarksburg High School.
- ** A portion of Cedar Grove Elementary School also articulates to Clarksburg High School.
- ***Most of Laytonsville Elementary School articulates to Gaithersburg Middle School and Gaithersburg High School.

Damascus Cluster School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

DAMASCUS CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Damascus HS	Program Capacity	1479	1479	1479	1479	1479	1479	1479	1479	1479	1479
	Enrollment	1315	1316	1279	1322	1301	1268	1267	1300	1300	
	Available Space	164	163	200	157	178	211	212	209	209	
	Comments	+1 SCB +1 LFI									
John T. Baker MS	Program Capacity	740	740	740	740	740	740	740	740	740	
	Enrollment	833	784	778	739	772	759	758	800	800	
	Available Space	(93)	(44)	(38)	1	(32)	(19)	(18)	(60)	(60)	
	Comments										
Clarksburg/Damascus MS	Program Capacity						965	965	965	965	
	Enrollment						0	0	0	0	
	Available Space						965	965	965	965	
	Comments			Planning for New School			Opens Aug. 2016				
Rocky Hill MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	991	989	1004	1048	1203	1275	1378	1600	1900	
	Available Space	(48)	(46)	(60)	(104)	(260)	(332)	(434)	(656)	(956)	
	Comments										
Cedar Grove ES	Program Capacity	423	423	423	423	423	423	423			
	Enrollment	431	467	513	558	575	604	613			
	Available Space	(8)	(44)	(90)	(135)	(152)	(181)	(190)			
	Comments										
Clearspring ES	Program Capacity	655	655	655	655	655	655	655			
	Enrollment	626	618	613	611	605	609	608			
	Available Space	29	37	42	44	50	46	47			
	Comments										
Damascus ES	Program Capacity	344	344	344	344	344	344	344			
	Enrollment	307	324	326	323	327	336	327			
	Available Space	37	20	18	21	17	8	17			
	Comments					Facility Planning for Mod.		Planning for Modernization			
Lois P. Rockwell ES	Program Capacity	523	523	523	523	523	523	523			
	Enrollment	443	472	495	512	507	510	511			
	Available Space	80	51	28	11	16	13	12			
	Comments										
Woodfield ES	Program Capacity	464	464	464	464	464	464	464			
	Enrollment	336	330	327	325	320	324	338			
	Available Space	128	134	137	139	144	140	126			
	Comments	+1 PEP									
Cluster Information	HS Utilization	89%	89%	86%	89%	88%	86%	86%	88%	88%	
	HS Enrollment	1315	1316	1279	1322	1301	1268	1267	1300	1300	
	MS Utilization	108%	105%	106%	106%	117%	77%	81%	91%	102%	
	MS Enrollment	1824	1773	1782	1787	1975	2034	2136	2400	2700	
	ES Utilization	89%	92%	94%	97%	97%	99%	100%	104%	104%	
ES Enrollment	2143	2211	2274	2329	2334	2383	2397	2500	2500		

DAMASCUS CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Damascus HS	1315	4.6%	8.6%	5.0%	13.0%	68.6%	11.8%	0.0%	6.4%
John T Baker MS	833	4.3%	8.8%	4.8%	15.8%	65.9%	18.0%	0.0%	5.4%
Rocky Hill MS	991	4.2%	21.3%	25.0%	16.0%	33.2%	19.4%	1.4%	9.8%
Cedar Grove ES	431	4.9%	11.4%	32.0%	11.1%	40.4%	13.7%	11.8%	11.1%
Clearspring ES	626	7.3%	10.7%	14.2%	18.1%	49.5%	22.7%	7.0%	7.6%
Damascus ES	307	4.6%	4.2%	2.3%	23.1%	65.5%	28.3%	15.3%	6.6%
Lois P. Rockwell ES	443	6.5%	13.8%	12.0%	15.8%	51.5%	23.0%	18.5%	10.2%
Woodfield ES	338	4.4%	5.6%	5.3%	16.0%	68.3%	12.7%	6.5%	5.3%
Elementary Cluster Total	2145	5.8%	9.7%	14.2%	16.6%	53.3%	21.1%	12.0%	8.2%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)

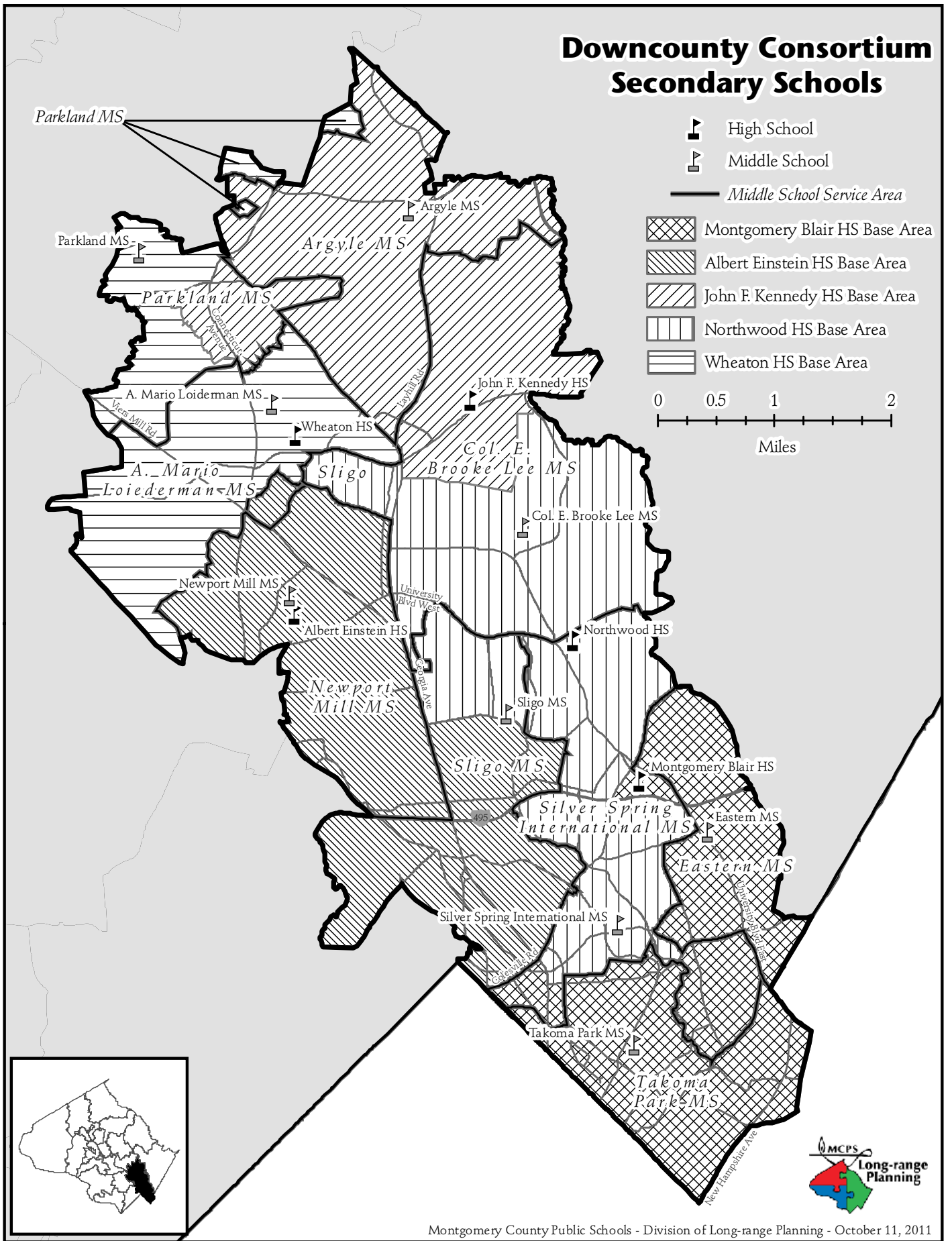
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																							
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER			
Damascus HS	9-12	1479	74	58											9																							
John T Baker MS	6-8	740	37	33											2																							
Rocky Hill MS	6-8	944	48	40											6																							
Cedar Grove ES	K-5	423	25	5	15						3																											
Clearspring ES	HS-5	655	34	3	23					1	3																											
Damascus ES	K-5	344	21	4	11						3				1																							
Lois P. Rockwell ES	K-5	523	29	4	17						3																								1	3		1
Woodfield ES	K-5	464	24	3	18						2																											

DAMASCUS CLUSTER

Facility Characteristics of Schools 2011–2012






Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Damascus HS	1950	1978	235,986	32.7				
John T Baker MS	1971		120,532	22	Yes			
Rocky Hill MS	2004		148,065	23.3		8		
Cedar Grove ES	1960	1987	57,037	10.1		3		
Clearspring ES	1988		77,535	10	Yes	1		
Damascus ES	1934	1980	53,239	9.4				Yes
Lois P. Rockwell ES	1992		75,520	10.6				
Woodfield ES	1962	1985	53,212	10				

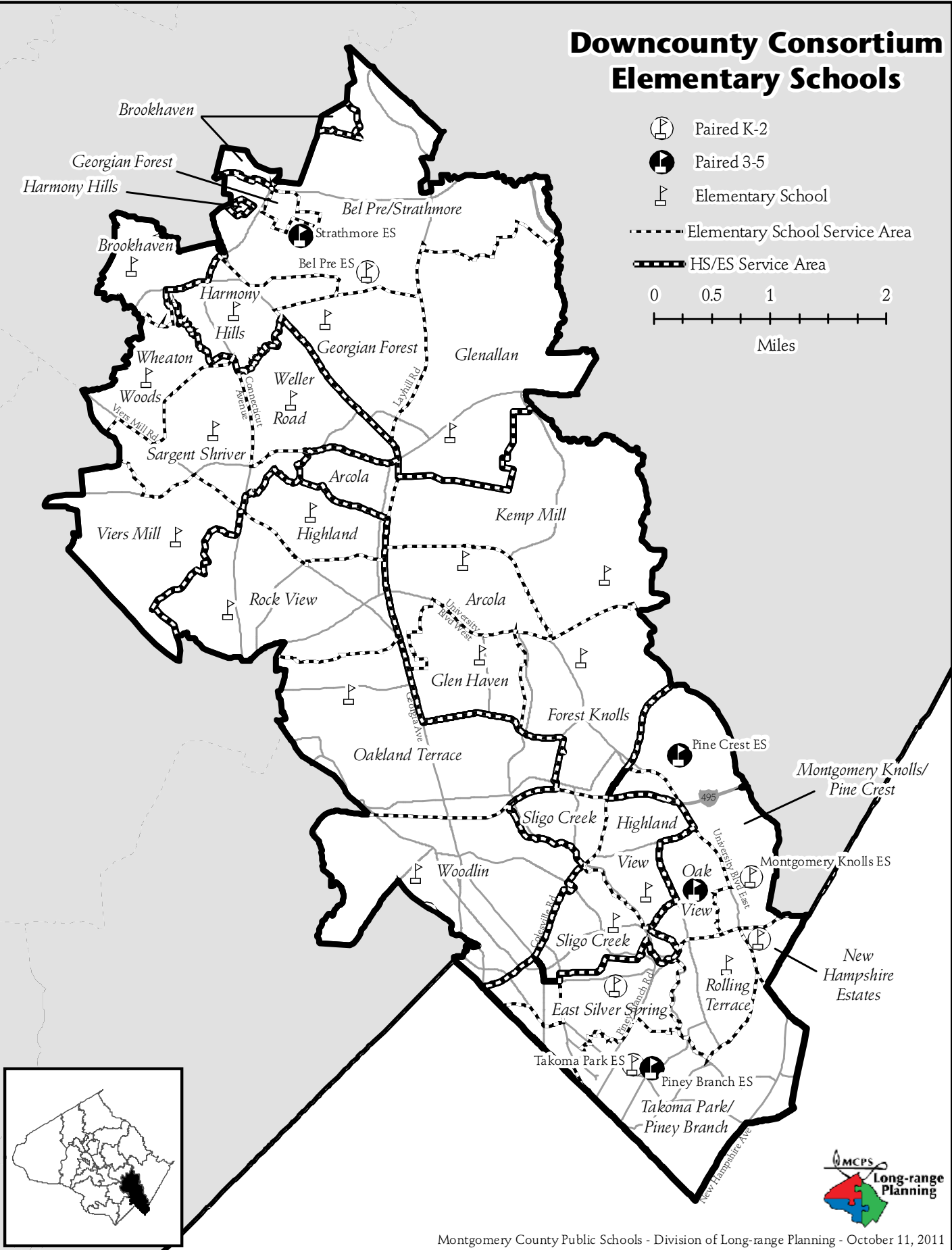
Downcounty Consortium Secondary Schools



Montgomery County Public Schools - Division of Long-range Planning - October 11, 2011

Downcounty Consortium Elementary Schools

-  Paired K-2
 -  Paired 3-5
 -  Elementary School
 -  Elementary School Service Area
 -  HS/ES Service Area
- 0 0.5 1 2
Miles



CONSORTIUM PLANNING ISSUES

The Downcounty Consortium provides a program delivery model for five high schools in the Silver Spring and Wheaton area. Students living in this area of the county are able to choose which of five high schools they wish to attend, based on different academy programs offered at the high schools. The Downcounty Consortium choice programs are offered at Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Choice patterns are monitored for the impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the five consortium high schools. Students residing in a base area are guaranteed to attend the high school located within that base area, if it is their first choice.

The Middle Schools Magnet Consortium (MSMC) includes three middle schools—Argyle, A. Mario Loiederman, and Parkland middle schools. The programs at these schools are open to all middle school students in the county.

SCHOOLS

Wheaton High School

Planning Study: Wheaton High School and Thomas Edison High School of Technology (TEHST) are currently located on the same site and share one facility. These schools are scheduled for modernization. During the past two years, two major planning studies were conducted to prepare for the modernization of these schools. During the fall and winter 2010–2011, a Roundtable Advisory Committee, with broad stakeholder involvement, met to explore various approaches for the future relationship between the two schools. Following the Roundtable review, the Board of Education took action on March 28, 2011, to keep the two schools separate with distinct identities and directed staff to conduct a feasibility study to review two options—a one building option and a two building option. At the conclusion of the feasibility study, on September 13, 2011, the Board of Education adopted a two-building option for the modernizations of Wheaton High School and Thomas Edison High School of Technology.

Capital Project: An FY 2013 appropriation for planning funds is approved to continue the architectural design for replacement facilities for Wheaton High School and Thomas Edison High School of Technology. The completion dates for these schools are scheduled for August 2015 for the Wheaton High School facility, August 2017 for the Thomas Edison High School of Technology facility, and August 2018 for restoration of the site. In order for this project to be completed on the new schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: An FY 2012 appropriation for planning funds was approved in the Department of Health and Human Services (DHHS) Capital Budget for the architectural design of a School-based Wellness Center at Wheaton High School. The design and construction of the Wellness Center will be included as part of the replacement facility.

Eastern Middle School

Capital Project: A modernization project was scheduled for this school for completion in August 2019. However, due to fiscal constraints in the county, as described in Chapter 1, the modernization has been delayed by two years to August 2021. FY 2017 expenditures are programmed for facility planning funds to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

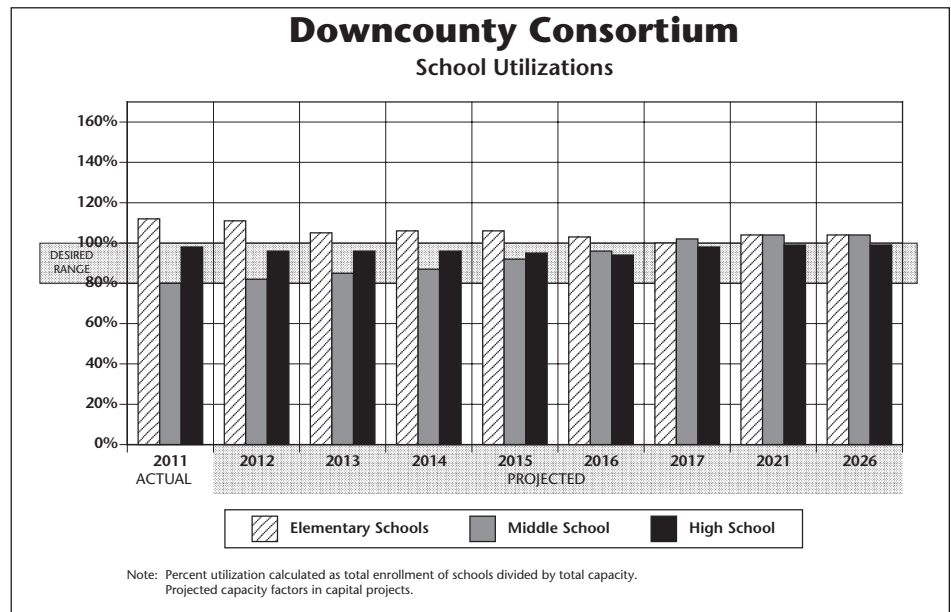
Newport Mill Middle School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill and Sligo middle schools, and created the service area for Flora M. Singer Elementary School.

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/DCC29ES_Greensheet_111711.pdf

Silver Spring International Middle School

Non-capital Solution: A boundary study was conducted in spring 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The Board of Education took action in November 2009. The boundary changes went into effect at the elementary school level, beginning in August 2010 and will phase in at the middle school level, beginning in August 2012.



Sligo Middle School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill and Sligo middle schools, and created the service area for Flora M. Singer Elementary School.

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/DCC29ES_Greensheet_111711.pdf

Takoma Park Middle School

Non-capital Solution: A boundary study was conducted in spring 2009 to evaluate options to relieve overutilization at Sligo Creek Elementary School. The Board of Education took action in November 2009. The boundary changes went into effect at the elementary school level, beginning in August 2010 and will phase in at the middle school level, beginning in August 2012.

Arcola Elementary School

Planning Issue: A feasibility study conducted for Arcola Elementary School during the 2010–2011 school year determined that the maximum capacity that the school can be expanded to is 624 students. Enrollment at Arcola Elementary School continues to grow and will exceed the new capacity of the school when the classroom addition is completed. Other nearby schools, including Sargent Shriver and Forest Knolls elementary schools, also are overutilized throughout the six-year CIP period and meet the threshold for a classroom addition. The school system will analyze several schools in the vicinity to determine if additions are possible in order to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. The schools to be assessed include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility studies will be conducted.

Capital Project: An FY 2013 appropriation for planning funds is approved for a classroom addition to begin the architectural design for the addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Bel Pre Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2014. An FY 2013 appropriation for construction funds is approved to construct the modernization. Projections indicate that enrollment at Bel Pre Elementary School will exceed capacity by four classrooms or more throughout the six-year CIP period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Brookhaven Elementary School

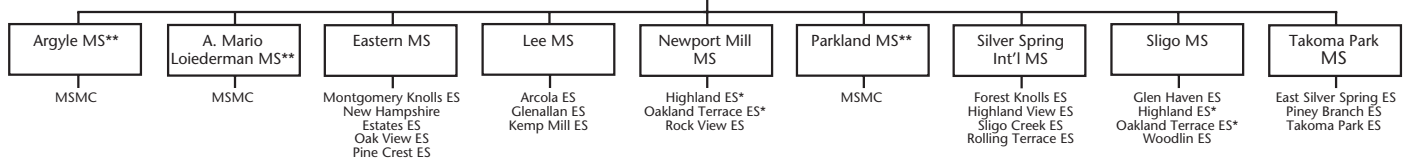
Planning Issue: Enrollment at Arcola Elementary School, Forest Knolls, and Sargent Shriver elementary schools is projected to exceed the capacity of the schools throughout the six-year CIP period. Arcola and Sargent Shriver elementary schools are located on sites with limited areas to build. Because of the enrollment growth in these three schools, the school system will be analyzing several schools in the vicinity to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. These schools include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility projects will be conducted.

Downcounty Consortium Articulation

Elementary schools articulating to middle schools within a consortium of high schools

Downcounty Consortium High Schools

Montgomery Blair HS
Albert Einstein HS
John F. Kennedy HS
Northwood HS
Wheaton HS



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

** Students living in the following elementary school service areas will be given the choice of one of these three middle schools in the Middle School Magnet Consortium (MSMC)—Bel Pre, Brookhaven, Georgian Forest, Harmony Hills, Sargent Shriver, Strathmore, Viers Mill, Weller Road, and Wheaton Woods elementary schools.

Forest Knolls Elementary School

Planning Issue: Enrollment at Arcola Elementary School, Forest Knolls, and Sargent Shriver elementary schools is projected to exceed the capacity of the schools throughout the six-year CIP period. Arcola and Sargent Shriver elementary schools are located on sites with limited areas to build. Because of the enrollment growth in these three schools, the school system will be analyzing several schools in the vicinity to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. These schools include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility studies will be conducted.

Georgian Forest Elementary School

Capital Project: Projections indicate enrollment at Georgian Forest Elementary School will exceed capacity by four classrooms or more by the end of the six-year CIP planning period. An FY 2012 appropriation was approved for construction funds to begin the construction of the classroom addition. The scheduled completion date is August 2013. Relocatable classrooms will be utilized until additional capacity can be added.

Glenallan Elementary School

Utilization: Projections indicate enrollment at Glenallan Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization project.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. An FY 2012 appropriation was approved for construction funds to begin the construction of the modernization.

Highland Elementary School

Capital Project: Funds are programmed in the Department of Health and Human Services (DHHS) Capital Budget to design and construct a School-based Health Center (SBHC) at Highland Elementary School. The scheduled completion date is August 2012.

Planning Issue: Enrollment at Arcola Elementary School, Forest Knolls, and Sargent Shriver elementary schools is projected to exceed the capacity of the schools throughout the six-year CIP period. Arcola and Sargent Shriver elementary schools are located on sites with limited areas to build. Because of the enrollment growth in these three schools, the school system will be analyzing several schools in the vicinity to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. These schools include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility projects will be conducted.

Highland View Elementary School

Capital Project: Projections indicate enrollment at Highland View Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. FY 2015 expenditures for planning funds are programmed to begin the architectural design of a classroom addition project. The scheduled completion date for the addition is August 2017. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Kemp Mill Elementary School

Planning Issue: Enrollment at Arcola Elementary School, Forest Knolls, and Sargent Shriver elementary schools is projected to exceed the capacity of the schools throughout the six-year CIP period. Arcola and Sargent Shriver elementary schools are located on sites with limited areas to build. Because of the enrollment growth in these three schools, the school system will be analyzing several schools in the vicinity to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. These schools include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility studies will be conducted.

Oakland Terrace Elementary School

Utilization: Projections indicate enrollment at Oakland Terrace Elementary School will exceed capacity throughout the six-year period. To address the overutilization of the school on an interim basis, on March 9, 2010, the Board of Education took action to house the Oakland Terrace Elementary School kindergarten students in the lower level of Sligo Middle School for the 2010–2011 and 2011–2012 school years. In addition, relocatable classrooms are being utilized at Oakland Terrace Elementary School until Flora M. Singer Elementary School (McKenney Hills site) opens in August 2012.

Capital Project: Construction is underway for Flora M. Singer Elementary School and is scheduled to open in August 2012.

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill and Sligo middle schools, and created the service area for Flora M. Singer Elementary School.

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/DCC29ES_Greensheet_111711.pdf

Sargent Shriver Elementary School

Capital Project: Projections indicate enrollment at Sargent Shriver Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Enrollment at Arcola and Forest Knolls elementary schools also is projected to exceed the capacity of the schools throughout

the six-year CIP period. Arcola and Sargent Shriver elementary schools are located on sites with limited areas to build. Because of the enrollment growth in these three schools, the school system will be analyzing several schools in the vicinity to address the overutilization of Arcola, Forest Knolls, and Sargent Shriver elementary schools. These schools include Brookhaven, Highland, and Kemp Mill elementary schools. The study also will assess whether additions can be built at Sargent Shriver and Forest Knolls elementary schools. Once schools are identified for possible addition projects, feasibility projects will be conducted.

Flora M. Singer Elementary School (McKenney Hills site)

Capital Project: Construction is underway for the new school. The scheduled completion date for the opening of the school is August 2012. This school will relieve overutilization at Oakland Terrace Elementary School.

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill and Sligo middle schools, and created the service area for Flora M. Singer Elementary School.

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/DCC29ES_Greensheet_111711.pdf

Viers Mill Elementary School

Capital Project: Projections indicate enrollment at Viers Mill Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for construction funds to begin the construction of the classroom addition. The scheduled completion date for the addition is August 2013. Relocatable classrooms will be utilized until additional capacity can be added.

Weller Road Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. An FY 2012 appropriation was approved for construction funds to begin the construction of the modernization.

Wheaton Woods Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2013 appropriation is approved for planning funds to begin the architectural design for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Woodlin Elementary School

Utilization: Projections indicate enrollment at Woodlin Elementary School will exceed capacity throughout the six-year period.

Capital Project: Enrollment projections indicate enrollment at Woodlin Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition at Woodlin Elementary School. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Wheaton HS	Modernization	Approved	Aug. 2015 Aug. 2018, site
	Wellness Center	Programmed	Aug. 2015
Eastern MS	Modernization	Programmed	Aug. 2021 (delayed)
Arcola ES	Classroom addition	Approved	Aug. 2015
Bel Pre ES	Modernization	Approved	Aug. 2014
Georgian Forest ES	Addition	Approved	Aug. 2013
Glenallan ES	Modernization	Approved	Aug. 2013
Highland View ES	Addition	Programmed	Aug. 2017
Sargent Shriver ES	Classroom addition	Proposed	TBD
Flora M. Singer ES (McKenney Hills site)	Reopen school	Approved	Aug. 2012
Viers Mill ES	Addition	Approved	Aug. 2013
Weller Road ES	Modernization	Approved	Aug. 2013
Wheaton Woods ES	Modernization	Approved	Aug. 2016
Woodlin ES	Addition	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

DOWNCOUNTY CONSORTIUM

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools		Actual 11–12	Projections							
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026
Montgomery Blair HS	Program Capacity	2875	2875	2875	2875	2875	2875	2875	2875	2875
	Enrollment	2803	2766	2689	2726	2744	2874	2980	3000	3000
	Available Space	72	110	186	150	132	2	(104)	(125)	(125)
	Comments									
Albert Einstein HS	Program Capacity	1588	1618	1618	1618	1618	1618	1618	1618	1618
	Enrollment	1599	1477	1439	1399	1327	1357	1468	1500	1500
	Available Space	(11)	141	179	219	291	261	150	118	118
	Comments	-1 SCB	-1 SCB -1 LFI							
John F. Kennedy HS	Program Capacity	1769	1766	1793	1793	1793	1793	1793	1793	1793
	Enrollment	1676	1669	1793	1729	1661	1689	1694	1700	1700
	Available Space	93	97	0	64	132	104	99	93	93
	Comments	-2 SLC +1 SCB +1 LFI	-2 SLC +1 SCB +1 LFI							
Northwood HS	Program Capacity	1512	1512	1512	1512	1512	1512	1512	1512	1512
	Enrollment	1467	1474	1470	1530	1512	1602	1686	1700	1700
	Available Space	45	38	42	(18)	0	(90)	(174)	(188)	(188)
	Comments	-1 ED								
Wheaton HS	Program Capacity	1258	1258	1258	1258	1605	1605	1605	1604	1604
	Enrollment	1241	1268	1316	1322	1327	1333	1388	1400	1400
	Available Space	17	(10)	(58)	(64)	278	272	217	204	204
	Comments	Planning for Modernization				Modernization Complete 2015				
Argyle MS	Program Capacity	871	871	871	871	871	871	871	871	871
	Enrollment	766	795	789	784	807	815	831	850	850
	Available Space	105	76	82	87	64	56	40	21	21
	Comments									
Eastern MS	Program Capacity	1003	1003	1003	1003	1003	1003	1003	1003	1003
	Enrollment	854	857	887	896	947	965	1030	1050	1050
	Available Space	149	146	116	107	56	38	(27)	(47)	(47)
	Comments							Facility Planning for Mod.		
Col. E. Brooke Lee MS	Program Capacity	768	768	768	768	768	768	768	768	768
	Enrollment	592	584	609	638	703	746	793	800	800
	Available Space	176	184	159	130	65	22	(25)	(32)	(32)
	Comments									
A. Mario Loiederman M	Program Capacity	863	863	863	863	863	863	863	863	863
	Enrollment	800	817	857	889	911	941	1003	1000	1000
	Available Space	63	46	6	(26)	(48)	(78)	(140)	(137)	(137)
	Comments									
Newport Mill MS	Program Capacity	778	778	778	778	778	778	778	778	778
	Enrollment	585	584	621	620	653	673	728	750	750
	Available Space	193	194	157	158	125	105	50	28	28
	Comments				Boundary change					
Parkland MS	Program Capacity	906	906	906	906	906	906	906	906	906
	Enrollment	827	848	797	770	798	828	919	950	950
	Available Space	79	58	109	136	108	78	(13)	(44)	(44)
	Comments	-1 METS								
Silver Spring International MS	Program Capacity	1084	1084	1084	1084	1084	1084	1084	1084	1084
	Enrollment	832	873	929	947	1002	1037	1106	1100	1100
	Available Space	252	211	155	137	82	47	(22)	(16)	(16)
	Comments		Boundary Change							
Sligo MS	Program Capacity	924	924	924	924	924	924	924	924	924
	Enrollment	430	450	504	594	709	792	844	850	850
	Available Space	494	474	420	330	215	132	80	74	74
	Comments				Boundary change					
Takoma Park MS	Program Capacity	914	914	914	914	914	914	914	914	914
	Enrollment	844	879	895	920	942	1000	1038	1050	1050
	Available Space	70	35	19	(6)	(28)	(86)	(124)	(136)	(136)
	Comments		Boundary change							

DOWNCOUNTY CONSORTIUM

Schools			Actual	Projections						2021	2026
			11-12	12-13	13-14	14-15	15-16	16-17	17-18		
Arcola ES	CSR	Program Capacity	486	486	486	486	624	624	624		
		Enrollment	660	716	751	745	745	731	702		
		Available Space	(174)	(230)	(265)	(259)	(121)	(107)	(78)		
		Comments		Planning for Addition			Addition Complete Aug. 2015				
Bel Pre ES Grades (K-2) Paired With Strathmore ES	CSR	Program Capacity	368	368	368	568	568	568	568		
		Enrollment	503	481	474	501	502	498	496		
		Available Space	(135)	(113)	(106)	67	66	70	72		
		Comments	Planning for Mod	Move to North Lake Jan. 2013	@North Lake	Mod. Complete Aug. 2014					
Brookhaven ES	CSR	Program Capacity	518	518	518	518	518	518	518		
		Enrollment	483	484	491	498	502	513	488		
		Available Space	35	34	27	20	16	5	30		
		Comments	Addition complete	See text							
East Silver Spring ES	CSR	Program Capacity	594	594	594	594	594	594	594		
		Enrollment	430	449	468	485	506	502	505		
		Available Space	164	145	126	109	88	92	89		
		Comments	+1 LAD								
Forest Knolls ES	CSR	Program Capacity	539	539	539	539	539	539	539		
		Enrollment	676	709	720	721	729	707	688		
		Available Space	(137)	(170)	(181)	(182)	(190)	(168)	(149)		
		Comments		See text							
Georgian Forest ES	CSR	Program Capacity	312	312	583	583	583	583	583		
		Enrollment	537	557	569	574	585	587	574		
		Available Space	(225)	(245)	14	9	(2)	(4)	9		
		Comments	Planning for Addition		Addition Complete Aug. 2013						
Glen Haven ES	CSR	Program Capacity	551	551	551	551	551	551	551		
		Enrollment	530	566	581	591	604	604	603		
		Available Space	21	(15)	(30)	(40)	(53)	(53)	(52)		
		Comments	+1 PEP COMP								
Glenallan ES	CSR	Program Capacity	276	276	631	631	631	631	631		
		Enrollment	422	459	497	535	557	581	596		
		Available Space	(146)	(183)	134	96	74	50	35		
		Comments	Move to Fairland Jan 2012	@ Fairland	Mod. Complete Aug. 2013						
Harmony Hills ES	CSR	Program Capacity	683	683	683	683	683	683	683		
		Enrollment	644	698	720	728	727	727	687		
		Available Space	39	(15)	(37)	(45)	(44)	(44)	(4)		
		Comments	Addition Complete								
Highland ES	CSR	Program Capacity	468	468	468	468	468	468	468		
		Enrollment	482	489	477	484	485	492	481		
		Available Space	(14)	(21)	(9)	(16)	(17)	(24)	(13)		
		Comments		SBHC Opens See text							
Highland View ES	CSR	Program Capacity	301	301	301	301	301	301	547		
		Enrollment	385	404	424	430	431	437	426		
		Available Space	(84)	(103)	(123)	(129)	(130)	(136)	121		
		Comments				Planning for Addition			Addition Complete Aug. 2017		
Kemp Mill ES	CSR	Program Capacity	450	450	450	450	450	450	450		
		Enrollment	463	461	451	463	466	459	461		
		Available Space	(13)	(11)	(1)	(13)	(16)	(9)	(11)		
		Comments		See text							
Montgomery Knolls ES Grades (K-2) Paired With Pine Crest ES	CSR	Program Capacity	501	501	501	501	501	501	501		
		Enrollment	482	525	548	517	488	484	482		
		Available Space	19	(24)	(47)	(16)	13	17	19		
		Comments	Addition & Gym Complete								
New Hampshire Estates Grades (K-2) Paired With Oak View ES	CSR	Program Capacity	446	446	446	446	446	446	446		
		Enrollment	486	493	484	471	467	464	462		
		Available Space	(40)	(47)	(38)	(25)	(21)	(18)	(16)		
		Comments									
Oak View ES Grades (3-5) Paired With New Hampshire ES	CSR	Program Capacity	358	358	358	358	358	358	358		
		Enrollment	330	355	391	420	422	413	400		
		Available Space	28	3	(33)	(62)	(64)	(55)	(42)		
		Comments									

DOWNCOUNTY CONSORTIUM

Schools			Actual 11-12	Projections					2021	2026
				12-13	13-14	14-15	15-16	16-17		
Oakland Terrace ES	CSR	Program Capacity	460	460	460	460	460	460	460	
		Enrollment	875	533	450	455	448	454	445	
		Available Space	(415)	(73)	10	5	12	6	15	
		Comments	See text	Boundary change						
Pine Crest ES Grades (3-5) Paired With Montgomery Knolls ES	CSR	Program Capacity	381	381	381	381	381	381	381	
		Enrollment	419	430	420	453	479	502	470	
		Available Space	(38)	(49)	(39)	(72)	(98)	(121)	(89)	
		Comments								
Piney Branch ES Grades (3-5) Paired With Takoma Park ES	CSR	Program Capacity	611	611	611	611	611	611	611	
		Enrollment	486	500	537	562	579	577	570	
		Available Space	125	111	74	49	32	34	41	
		Comments								
Rock View ES	CSR	Program Capacity	617	617	617	617	617	617	617	
		Enrollment	654	673	701	721	726	720	704	
		Available Space	(37)	(56)	(84)	(104)	(109)	(103)	(87)	
		Comments	Addition Complete							
Rolling Terrace ES	CSR	Program Capacity	698	698	698	698	698	698	698	
		Enrollment	757	776	788	803	803	803	777	
		Available Space	(59)	(78)	(90)	(105)	(105)	(105)	(79)	
		Comments	SBHC Opens							
Sargent Shriver ES	CSR	Program Capacity	563	563	563	563	563	563	563	
		Enrollment	734	745	749	754	767	757	742	
		Available Space	(171)	(182)	(186)	(191)	(204)	(194)	(179)	
		Comments		See text						
Flora M. Singer ES	CSR	Program Capacity	0	648	648	648	648	648	648	
		Enrollment	0	462	545	550	550	550	550	
		Available Space	0	186	103	98	98	98	98	
		Comments		Opens Aug. 2012						
Sligo Creek ES		Program Capacity	665	665	665	665	665	665	665	
		Enrollment	556	584	574	568	583	586	584	
		Available Space	109	81	91	97	82	79	81	
		Comments	- CSR							
Strathmore ES Grades (3-5) Paired With Bel Pre ES	CSR	Program Capacity	447	447	447	447	447	447	447	
		Enrollment	397	417	416	411	392	394	420	
		Available Space	50	30	31	36	55	53	27	
		Comments								
Takoma Park ES Grades (K-2) Paired With Piney Branch ES	CSR	Program Capacity	565	565	565	565	565	565	565	
		Enrollment	557	594	592	586	581	578	576	
		Available Space	8	(29)	(27)	(21)	(16)	(13)	(11)	
		Comments								
Viers Mill ES	CSR	Program Capacity	377	377	740	740	740	740	740	
		Enrollment	622	650	675	684	695	701	695	
		Available Space	(245)	(273)	65	56	45	39	45	
		Comments	Planning for Addition		Add. & SBHC Complete Aug. 2013					
Weller Road ES	CSR	Program Capacity	527	527	743	743	743	743	743	
		Enrollment	591	603	629	649	661	670	662	
		Available Space	(64)	(76)	114	94	82	73	81	
		Comments	-2 LFI Move to Grosvenor	@ Grosvenor	Mod. & SBHC Complete Aug. 2013					
Wheaton Woods ES	CSR	Program Capacity	336	336	336	336	336	740	740	
		Enrollment	478	495	520	543	552	564	569	
		Available Space	(142)	(159)	(184)	(207)	(216)	176	171	
		Comments	Facility Planning For Mod.	Planning for Modernization		Move to North Lake Jan. 2015	@ North Lake Modernization Complete Aug. 2016			
Woodlin ES		Program Capacity	475	475	475	475	475	475	475	
		Enrollment	547	577	612	625	601	606	580	
		Available Space	(72)	(102)	(137)	(150)	(126)	(131)	(105)	
		Comments	- CSR	Facility Planning for Addition						
Cluster Information	HS Utilization	98%	96%	96%	96%	91%	94%	98%	99%	99%
	HS Enrollment	8786	8654	8707	8706	8571	8855	9216	9300	9300
	MS Utilization	81%	82%	85%	87%	92%	96%	102%	104%	104%
	MS Enrollment	6530	6687	6888	7058	7472	7797	8292	8400	8400
	ES Utilization	112%	112%	105%	106%	106%	103%	100%	104%	104%
ES Enrollment	15186	15885	16254	16527	16633	16661	16395	17000	17000	

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	2803	3.7%	25.9%	16.8%	29.3%	24.0%	35.0%	9.4%	10.8%
Albert Einstein HS	1599	2.9%	21.6%	9.9%	44.2%	21.1%	40.7%	8.4%	13.7%
John F. Kennedy HS	1676	2.1%	39.5%	9.9%	42.4%	5.8%	48.5%	6.1%	12.3%
Northwood HS	1467	2.3%	28.4%	6.2%	42.9%	19.8%	42.4%	7.0%	15.7%
Wheaton HS	1241	2.0%	22.1%	8.9%	58.7%	8.2%	61.4%	17.2%	14.9%
Argyle MS	766	2.1%	38.3%	9.9%	39.8%	9.7%	61.1%	6.8%	14.8%
Eastern MS	854	5.0%	21.9%	12.6%	36.8%	23.5%	46.7%	7.5%	12.3%
Col. E. Brooke Lee MS	592	1.5%	32.8%	9.0%	49.7%	6.9%	60.6%	10.6%	15.4%
A. Mario Loiederma MS	800	3.3%	25.7%	6.6%	49.6%	14.6%	56.0%	6.8%	12.4%
Newport Mill MS	585	2.7%	17.4%	13.0%	46.0%	20.3%	52.5%	5.0%	12.8%
Parkland MS	827	2.4%	24.3%	15.2%	45.2%	12.8%	51.3%	4.5%	5.9%
Silver Spring International MS	832	4.7%	26.0%	6.9%	37.7%	24.8%	48.7%	8.5%	11.4%
Sligo MS	430	2.1%	27.2%	8.8%	37.7%	24.0%	49.3%	5.6%	19.2%
Takoma Park MS	844	6.2%	27.6%	19.7%	14.1%	32.5%	25.0%	3.7%	9.7%
Arcola ES	660	2.7%	18.8%	10.5%	63.6%	4.1%	78.3%	48.2%	13.3%
Bel Pre ES	503	3.0%	40.0%	4.8%	43.1%	8.7%	64.2%	44.1%	17.5%
Brookhaven ES	483	2.1%	31.9%	7.2%	49.3%	9.5%	65.8%	48.4%	12.8%
East Silver Spring ES	430	4.0%	49.5%	5.3%	25.8%	15.3%	58.1%	28.8%	18.8%
Forest Knolls ES	676	3.7%	14.5%	7.1%	44.2%	30.2%	41.7%	29.7%	7.5%
Georgian Forest ES	537	2.4%	39.1%	9.1%	39.3%	9.1%	72.1%	26.6%	23.5%
Glen Haven ES	530	2.5%	25.3%	9.4%	50.6%	12.3%	70.6%	38.1%	31.2%
Glenallen ES	422	4.0%	28.4%	12.3%	49.1%	6.2%	63.3%	29.4%	19.0%
Harmony Hills ES	644	0.9%	21.1%	7.1%	67.5%	3.1%	88.4%	50.6%	18.9%
Highland ES	482	1.0%	13.9%	6.4%	74.1%	3.9%	82.6%	61.8%	15.4%
Highland View ES	385	5.7%	24.2%	2.3%	30.6%	37.1%	45.2%	31.7%	19.8%
Kemp Mill ES	463	1.5%	24.4%	6.7%	60.9%	6.0%	72.6%	46.0%	12.7%
Montgomery Knolls ES	482	2.5%	23.2%	8.3%	48.1%	17.6%	63.3%	49.0%	15.0%
New Hampshire Estates ES	486	0.6%	16.5%	3.5%	75.3%	4.1%	89.3%	72.0%	21.1%
Oak View ES	330	2.7%	21.8%	8.8%	50.9%	15.8%	71.5%	25.2%	16.9%
Oakland Terrace ES	875	5.9%	16.0%	8.1%	28.7%	40.8%	32.6%	19.4%	7.7%
Pine Crest ES	419	6.2%	19.3%	14.1%	32.5%	27.7%	43.9%	20.8%	10.9%
Piney Branch ES	486	6.6%	34.2%	4.3%	16.5%	38.1%	32.5%	15.4%	8.5%
Rock View ES	654	5.5%	17.1%	10.4%	42.5%	24.2%	49.1%	29.1%	13.7%
Rolling Terrace ES	757	5.0%	14.1%	4.2%	60.0%	16.5%	64.9%	46.4%	11.0%
Sargent Shriver ES	734	1.1%	12.3%	9.3%	73.6%	3.7%	80.4%	60.5%	12.2%
Sligo Creek ES	556	9.4%	20.7%	6.1%	11.5%	52.0%	15.5%	6.7%	7.5%
Strathmore ES	397	3.8%	45.6%	6.5%	37.0%	6.8%	62.5%	14.4%	15.8%
Takoma Park ES	557	6.3%	33.4%	3.8%	18.1%	38.2%	38.1%	30.3%	12.5%
Viers Mill ES	622	2.7%	12.9%	7.9%	63.7%	12.4%	72.7%	46.8%	12.8%
Weller Road ES	591	1.7%	11.7%	10.8%	71.6%	4.1%	77.8%	52.6%	15.8%
Wheaton Woods ES	478	1.0%	29.3%	7.1%	57.9%	4.6%	79.1%	61.9%	14.8%
Woodlin ES	547	5.1%	26.5%	6.0%	17.6%	44.6%	23.0%	11.2%	14.6%
Elementary Cluster Total	15186	3.6%	23.3%	7.5%	47.2%	18.2%	63.4%	39.7%	14.6%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

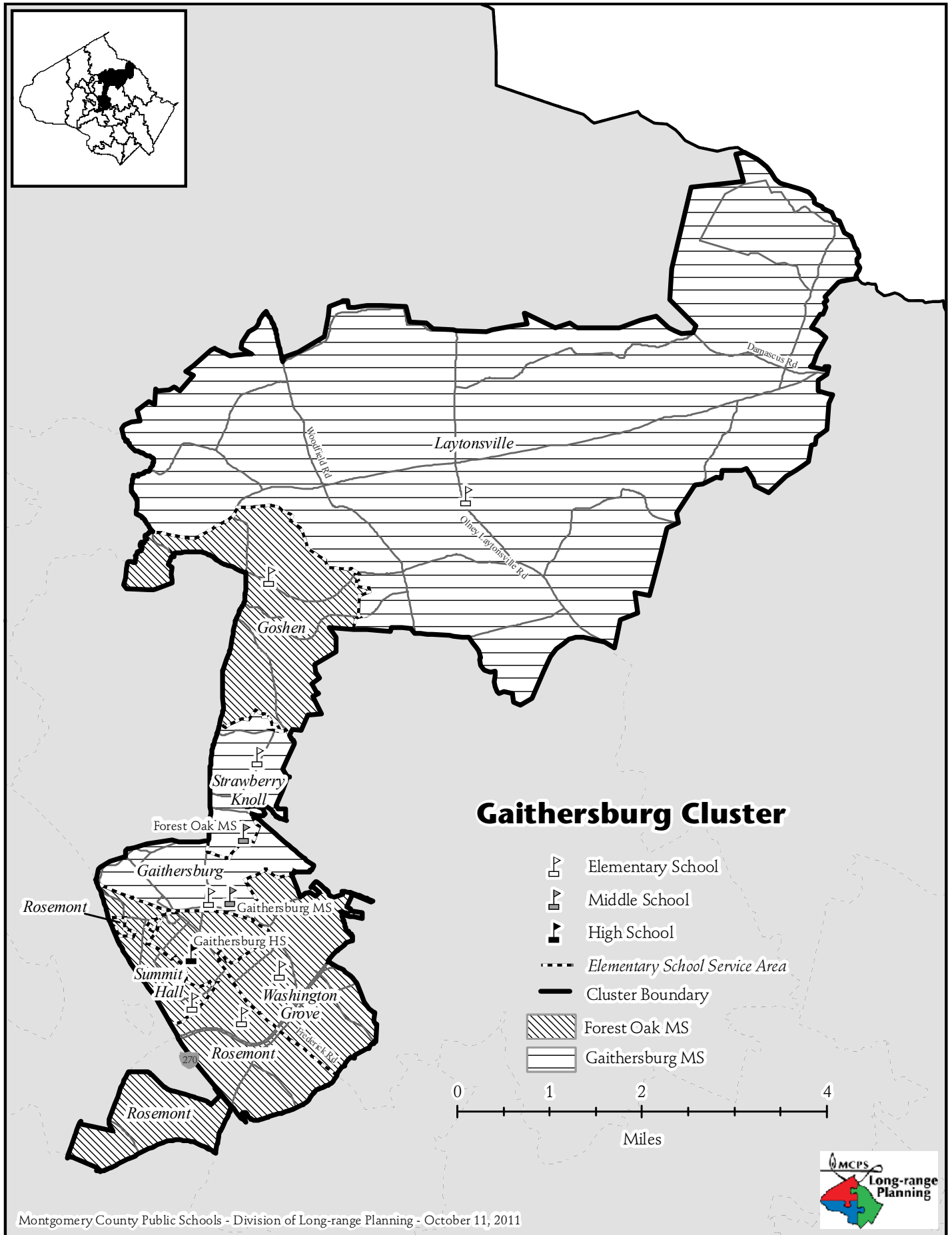
Program Capacity and Room Use Table
(School Year 2011–2012)

Schools	Special Education Programs																				
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	School Based	Cluster Based	Quad Cluster Based	County & Regional Based
Montgomery Blair HS	9-12	2876	133		120																
Albert Einstein HS	9-12	1588	80		62															4	4
John F. Kennedy HS	9-12	1769	86		71															1	1
Northwood HS	9-12	1512	73		60																3
Wheaton HS	9-12	1258	65		46															2	3
Argyle MS	6-8	871	43		38																
Eastern MS	6-8	1003	51		44																2
Col. E. Brooke Lee MS	6-8	768	39		33																2
A. Mario Loiederman MS	6-8	863	43		37																1
Newport Mill MS	6-8	778	41		33																3
Parkland MS	6-8	906	45		40															1	
Silver Spring International MS	6-8	1084	53		48																
Sligo MS	6-8	924	50		40																2
Takoma Park MS	6-8	914	45		40																3
Arcola ES	HS-5	486	32	3		5	13			1	7										2
Bel Pre ES	PreK-2	368	25	5			10			2	7										1
Brookhaven ES	PreK-5	518	33	6		9	7			1	4										1
East Silver Spring ES	HS-5	594	34	4		13	8			1	1	4									3
Forest Knolls ES	K-5	539	35	4		4	13			2	7										4
Georgian Forest ES	HS-5	312	22	4		1	8			1	1	4									2
Glen Haven ES	PreK-5	551	35	5		10	10			1	5										1
Glenallan ES	HS-5	276	22	5			10				4										2
Harmony Hills ES	HS-5	683	41	6		13	12			1	1	8									
Highland ES	HS-5	468	31	7		8	8			1	1	5									1
Highland View ES	K-5	301	21	4		4	8					4									1
Kemp Mill ES	PreK-5	450	28	5		8	9			1	4										1
Montgomery Knolls ES	HS-2	501	35	6			15			1	1	8									1
New Hampshire Estates ES	HS-2	446	32	6			13	2			4	7									
Oak View ES	3-5	358	19	3			15														1
Oakland Terrace ES	K-5	460	32	4		1	17					9									1
Pine Crest ES	3-5	381	21	4			16														1
Piney Branch ES	3-5	611	31	4			26														1
Rock View ES	PreK-5	617	40	5		10	11			1	6										5
Rolling Terrace ES	HS-5	698	43	6		13	13			1	1	7									1
Sargent Shriver ES	PreK-5	563	37	6		8	13			1	6										1
Sligo Creek ES	K-5	665	35	4			24					4									2
Strathmore ES	3-5	447	25	4			18														1
Takoma Park ES	HS-2	565	40	4			25				1	8									2
Viers Mill ES	HS-5	377	32	7			11			1	1	5									1
Weller Road ES	HS-5	527	34	6		9	10			1	1	6									1
Wheaton Woods ES	HS-5	336	26	7		2	10			1	1	4									1
Woodlin ES	K-5	475	26	3			14					5									3

DOWNCOUNTY CONSORTIUM

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	Linkages to Learning Program	Home School Model
Montgomery Blair HS	1998		386,567	30.2	Yes			
Albert Einstein HS	1962	1997	276,462	26.67	Yes			
John F. Kennedy HS	1964	1999	280,048	29.1				
Northwood HS	1956	2004	254,054	29.6				
Wheaton HS	1954	1983	258,117	28.2		2		
Argyle MS	1971	1993	120,205	19.9			Yes	
Eastern MS	1951	1976	152,030	14.5			Yes	
Col. E. Brooke Lee MS	1966		123,199	16.5	Yes		Yes	
A. Mario Loiederman MS	1956	2005	131,746	17.08				
Newport Mill MS	1958	2002	108,240	8.4	Yes			
Parkland MS	1963	2007	151,169	9.2	Yes		Yes	
Silver Spring International MS	1934	1999	152,731	10.64	Yes		Yes	
Sligo MS	1959	1991	149,527	21.7	Yes		Yes	
Takoma Park MS	1939	1999	137,348	18.8	Yes			
Arcola ES	1956	2007	85,469	5	Yes	3		Yes
Bel Pre ES	1968		59,031	8.9	Yes	8	Yes	Yes
Brookhaven ES	1961	1995	81,320	8.57			Yes	
East Silver Spring ES	1929	1975	88,895	8.4				
Forest Knolls ES	1960	1993	89,564	7.8		1		Yes
Georgian Forest ES	1961	1995	58,197	11	Yes	11	Yes	Yes
Glen Haven ES	1950	2004	85,845	10	Yes			
Glenallan ES	1966		47,614	12.1				
Harmony Hills ES	1957	1999	85,648	10.2	Yes		Yes	Yes
Highland ES	1950	1989	87,491	11	Yes			Yes
Highland View ES	1953	1994	59,213	6.6		6		Yes
Kemp Mill ES	1960	1996	68,222	10		1		Yes
Montgomery Knolls ES	1952	1989	97,213	10.3			Yes	
New Hampshire Estates ES	1954	1988	73,306	5.4			Yes	N
Oak View ES	1949	1985	57,560	11.3			Yes	Yes
Oakland Terrace ES	1950	1993	79,145	9.5	Yes	7		Yes
Pine Crest ES	1941	1992	53,778	5.6	Yes	2	Yes	Yes
Piney Branch ES	1973		99,706	1.97	Yes			Yes
Rock View ES	1955	1999	91,977	7.4				Yes
Rolling Terrace ES	1988		88,835	4.3		3	Yes	Yes
Sargent Shriver ES	1954	2006	91,628	9.17		4		Yes
Flora M. Singer ES	2012		94,750	12.67	Yes			Yes
Sligo Creek ES	1934	1999	98,799	15.6	Yes			Yes
Strathmore ES	1970		59,497	10.8	Yes		Yes	Yes
Takoma Park ES	1979		85,553	4.7				
Viers Mill ES	1950	1991	86,978	10.52		15	Yes	Yes
Weller Road ES	1953	1975	76,296	11.1				
Wheaton Woods ES	1952	1976	66,763	8		8		
Woodlin ES	1944	1974	60,725	11		4		Yes



CLUSTER PLANNING ISSUES

Planning Issue: The Shady Grove Sector Plan will increase housing around the Shady Grove METRO station. Most of the new development is located within the Gaithersburg Cluster.

SCHOOLS

Gaithersburg High School

Capital Project: A replacement facility is scheduled for this school. An FY 2012 appropriation was approved for construction funds to begin the construction of the replacement school. The scheduled completion date for the modernization of the facility is August 2013 with restoration of the site scheduled for completion in August 2014.

Capital Project: The Department of Health and Human Services (DHHS) Capital Budget includes planning funds for the architectural design of a School-based Wellness Center at this school. The design and construction of the Wellness Center will be included as part of the replacement facility.

Strawberry Knoll Elementary School

Capital Project: Projections indicate enrollment at Strawberry Knoll Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Summit Hall Elementary School

Capital Project: Projections indicate enrollment at Summit Hall Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2021. FY 2016 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

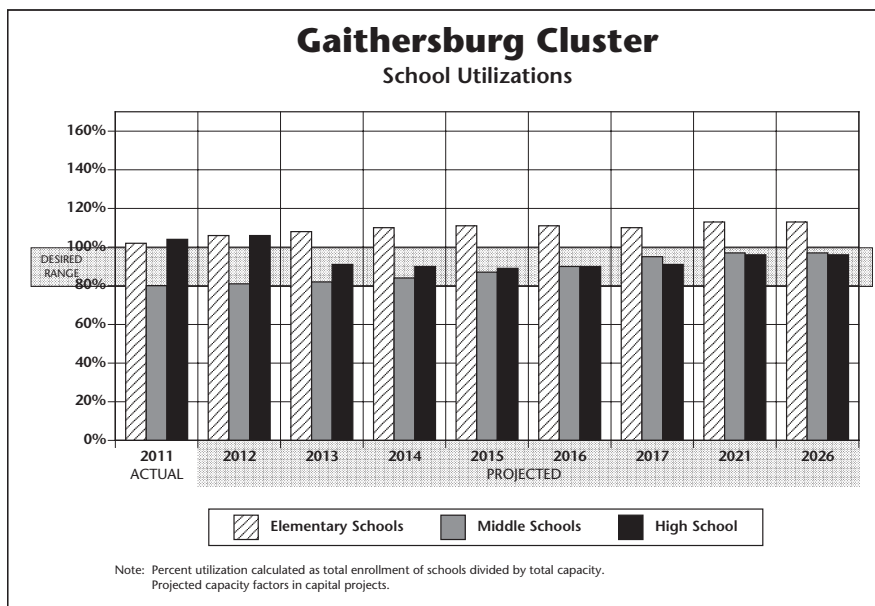
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Gaithersburg HS	Modernization	Approved	Aug. 2013
	Site work	Approved	Aug. 2014
	Wellness Center	Approved	Aug. 2013
Strawberry Knoll ES	Classroom Addition	Proposed	TBD
Summit Hall ES	Classroom addition	Proposed	TBD
	Modernization	Programmed	Jan. 2021

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
Gaithersburg HS	Program Capacity	1974	1974	2284	2284	2284	2284	2284	2284	2284	2284
	Enrollment	2030	2065	2087	2050	2036	2053	2087	2200	2200	
	Available Space	(56)	(91)	197	234	248	231	197	84	84	
	Comments	Replacement of School in Progress		Replace. Complete Aug. 2013	Site Work Complete Aug. 2014						
Forest Oak MS	Program Capacity	873	873	873	873	873	873	873	873	873	
	Enrollment	792	781	842	861	866	879	947	950	950	
	Available Space	81	92	31	12	7	(6)	(74)	(77)	(77)	
	Comments										
Gaithersburg MS	Program Capacity	924	924	924	924	924	924	924	924	924	
	Enrollment	660	674	633	654	690	738	764	800	800	
	Available Space	264	250	291	270	234	186	160	124	124	
	Comments	+1 AUT									
Gaithersburg ES	Program Capacity	611	634	634	634	634	634	634	634		
	Enrollment	654	667	690	708	708	706	687			
	Available Space	(43)	(33)	(56)	(74)	(74)	(72)	(53)			
	Comments										
Goshen ES	Program Capacity	517	517	517	517	517	517	517	517		
	Enrollment	615	616	599	585	591	578	573			
	Available Space	(98)	(99)	(82)	(68)	(74)	(61)	(56)			
	Comments	+ CSR									
Laytonsville ES	Program Capacity	465	465	465	465	465	465	465	465		
	Enrollment	455	468	485	475	471	468	475			
	Available Space	10	(3)	(20)	(10)	(6)	(3)	(10)			
	Comments										
Rosemont ES	Program Capacity	592	592	592	592	592	592	592	592		
	Enrollment	523	554	558	576	582	591	577			
	Available Space	69	38	34	16	10	1	15			
	Comments										
Strawberry Knoll ES	Program Capacity	433	433	433	433	433	433	433	433		
	Enrollment	552	584	596	603	598	591	590			
	Available Space	(119)	(151)	(163)	(170)	(165)	(158)	(157)			
	Comments	Facility Planning for Addition									
Summit Hall ES	Program Capacity	427	427	427	427	427	427	427	427		
	Enrollment	538	567	588	617	624	620	603			
	Available Space	(111)	(140)	(161)	(190)	(197)	(193)	(176)			
	Comments	Facility Planning for Addition				Facility Planning for Mod		Planning for Modernization			
Washington Grove ES	Program Capacity	592	592	592	592	592	592	592	592		
	Enrollment	391	406	414	428	456	475	496			
	Available Space	201	186	178	164	136	117	96			
	Comments	+ 2 PEP									
Cluster Information	HS Utilization	103%	105%	91%	90%	89%	90%	91%	96%	96%	
	HS Enrollment	2030	2065	2087	2050	2036	2053	2087	2200	2200	
	MS Utilization	81%	81%	82%	84%	87%	90%	95%	97%	97%	
	MS Enrollment	1452	1455	1475	1515	1556	1617	1711	1750	1750	
	ES Enrollment	3728	3862	3930	3992	4030	4029	4001	4100	4100	

GAITHERSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Gaithersburg HS	2030	3.3%	26.5%	9.9%	37.9%	22.2%	39.7%	9.8%	14.4%
Forest Oak MS	792	5.1%	25.1%	9.8%	41.7%	18.1%	51.4%	8.3%	15.2%
Gaithersburg MS	660	5.9%	24.5%	7.7%	32.1%	29.5%	40.0%	5.6%	12.9%
Gaithersburg ES	654	2.6%	20.2%	5.7%	64.7%	6.9%	78.3%	42.5%	21.6%
Goshen ES	615	6.8%	26.0%	13.0%	26.5%	27.2%	37.4%	17.4%	13.3%
Laytonsville ES	456	7.7%	11.0%	8.6%	10.7%	62.1%	13.6%	4.8%	8.2%
Rosemont ES	523	6.1%	22.9%	9.8%	44.4%	16.3%	58.1%	34.0%	20.3%
Strawberry Knoll ES	552	3.3%	30.3%	14.1%	35.3%	16.7%	47.1%	19.6%	13.2%
Summit Hall ES	538	2.6%	24.9%	4.5%	63.0%	4.1%	78.8%	48.1%	19.3%
Washington Grove ES	391	3.8%	15.9%	11.3%	56.0%	12.5%	72.6%	61.9%	12.6%
Elementary Cluster Total	3729	4.6%	22.1%	9.5%	43.4%	19.9%	57.8%	33.3%	15.8%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)








Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																				
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based															
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER			
Gaithersburg HS	9-12	1974	104		71								6	2	12					3	3				7													
Forest Oak MS	6-8	873	45		37								1		5																							
Gaithersburg MS	6-8	924	49		39								1		3									2	4													
Gaithersburg ES	PreK-5	611	40	5		12	11		1		6												3															2
Goshen ES	K-5	517	34	6		10	11				5					1				1																		
Laytonsville ES	K-5	465	27	4		16						3				1																						
Rosemont ES	PreK-5	592	36	4		12	10		1		5					1							3															
Strawberry Knoll ES	HS-5	433	32	5		3	10	1		1	5					1							2								1	1	2					
Summit Hall ES	HS-5	427	28	5		4	11		1	1	5					1																						
Washington Grove ES	HS-5	592	34	4		16	6		1		3					1																1	1				1	

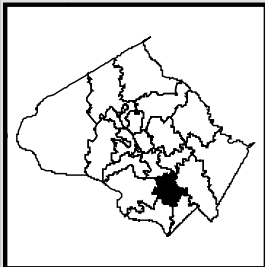
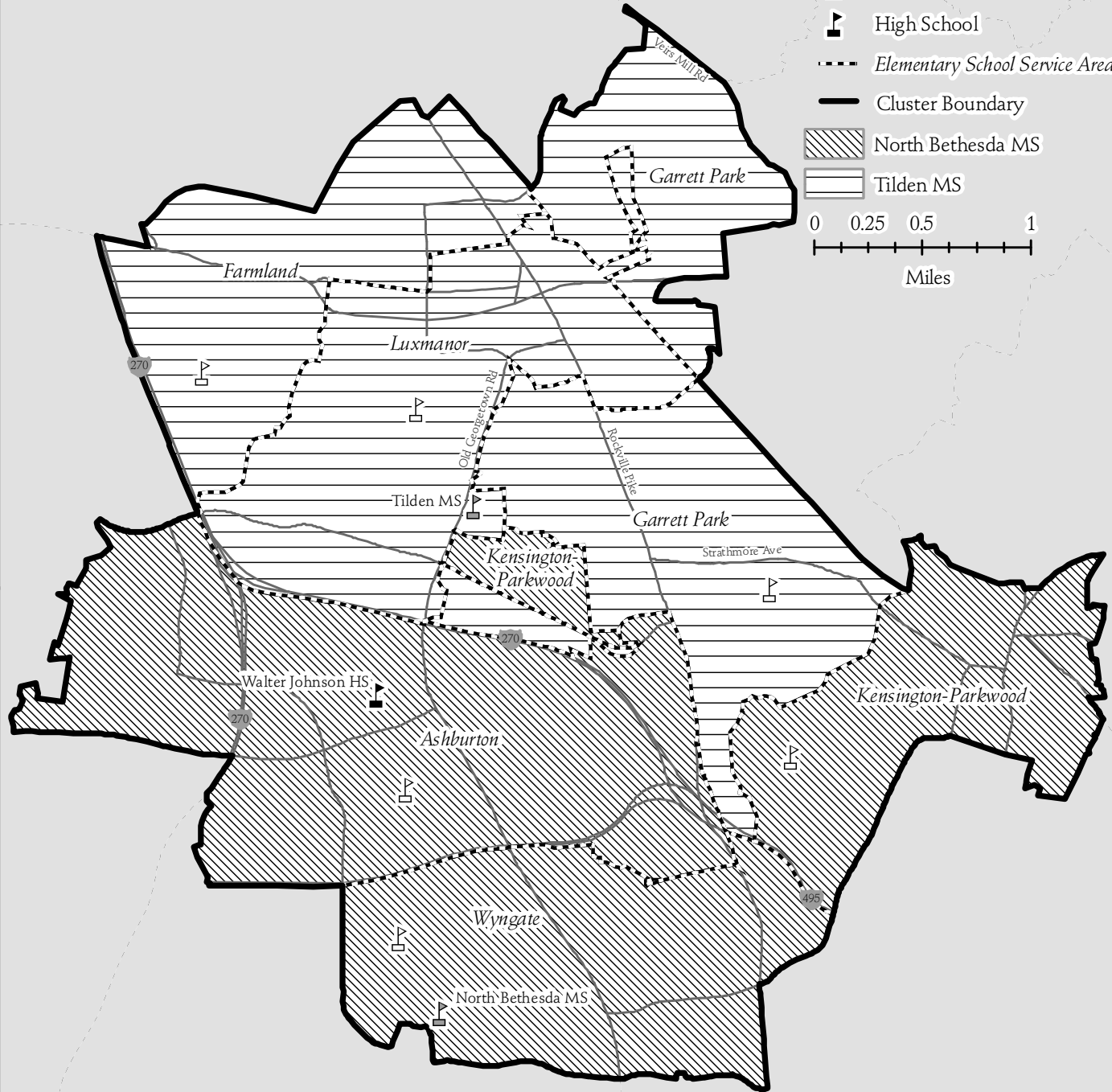
GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Gaithersburg HS	1951		323,476	41.07	Yes	15		
Forest Oak MS	1999		132,259	41.2			Yes	
Gaithersburg MS	1960	1988	157,694	22.82			Yes	
Gaithersburg ES	1947		94,468	9.22		1	Yes	Yes
Goshen ES	1988		76,740	10.5		4		Yes
Laytonsville ES	1951	1989	64,160	10.4		1		Yes
Rosemont ES	1965	1995	88,764	8.9		1	Yes	Yes
Strawberry Knoll ES	1988		78,723	10.8	Yes	5		Yes
Summit Hall ES	1971		68,059	10.2	Yes	8	Yes	Yes
Washington Grove ES	1956	1984	86,266	10.7			Yes	Yes

Walter Johnson Cluster

-  Elementary School
 -  Middle School
 -  High School
 -  Elementary School Service Area
 -  Cluster Boundary
 -  North Bethesda MS
 -  Tilden MS
- 0 0.25 0.5 1
Miles



SCHOOLS

North Bethesda Middle School

Capital Project: Projections indicate enrollment at North Bethesda Middle School will exceed capacity by six classrooms or more by the end of the six-year planning period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Tilden Middle School

Capital Project: A modernization project was scheduled for this school with a completion date of August 2017. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date for the modernization has been delayed by two years to August 2019. The school is currently located in the Woodward facility on Old Georgetown Road. With the reopening of Northwood High School, there is no holding facility that can accommodate high schools during their modernization. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete. FY 2014 expenditures are programmed for a feasibility study to determine the scope for facility planning and cost for the modernization of the Tilden Lane facility. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Ashburton Elementary School

Capital Project: Projections indicate enrollment at Ashburton Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Garrett Park Elementary School

Capital Project: A modernization and gymnasium project was completed in January 2012.

Kensington-Parkwood Elementary School

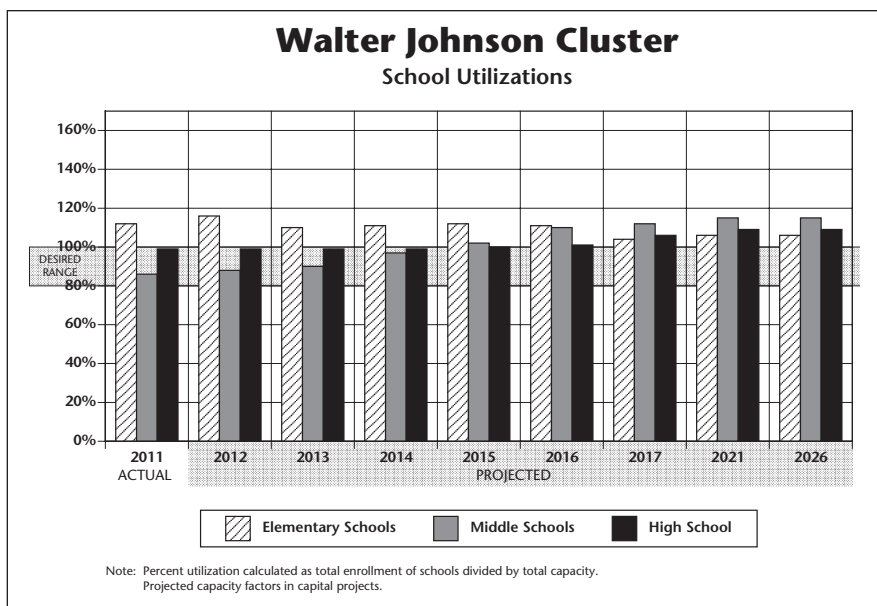
Capital Project: Projections indicate enrollment at Kensington-Parkwood Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Luxmanor Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. An FY 2013 appropriation is approved for facility planning funds to conduct a feasibility study to determine the feasibility, scope, and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Wyngate Elementary School

Capital Project: Projections indicate enrollment at Wyngate Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for construction funds to begin the construction of the classroom addition. The scheduled completion date is August 2013. Relocatable classrooms will be utilized until additional capacity can be added.



CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
North Bethesda MS	Classroom Addition	Proposed	TBD
Tilden MS	Modernization	Programmed	Aug. 2019 (delayed)
Ashburton ES	Classroom Addition	Proposed	TBD
Garrett Park ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Luxmanor ES	Modernization	Approved	Jan. 2018
Kensington-Parkwood ES	Classroom addition	Proposed	TBD
Wyngate ES	Classroom addition	Approved	Aug. 2013

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

WALTER JOHNSON CLUSTER








Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

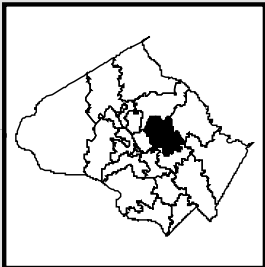
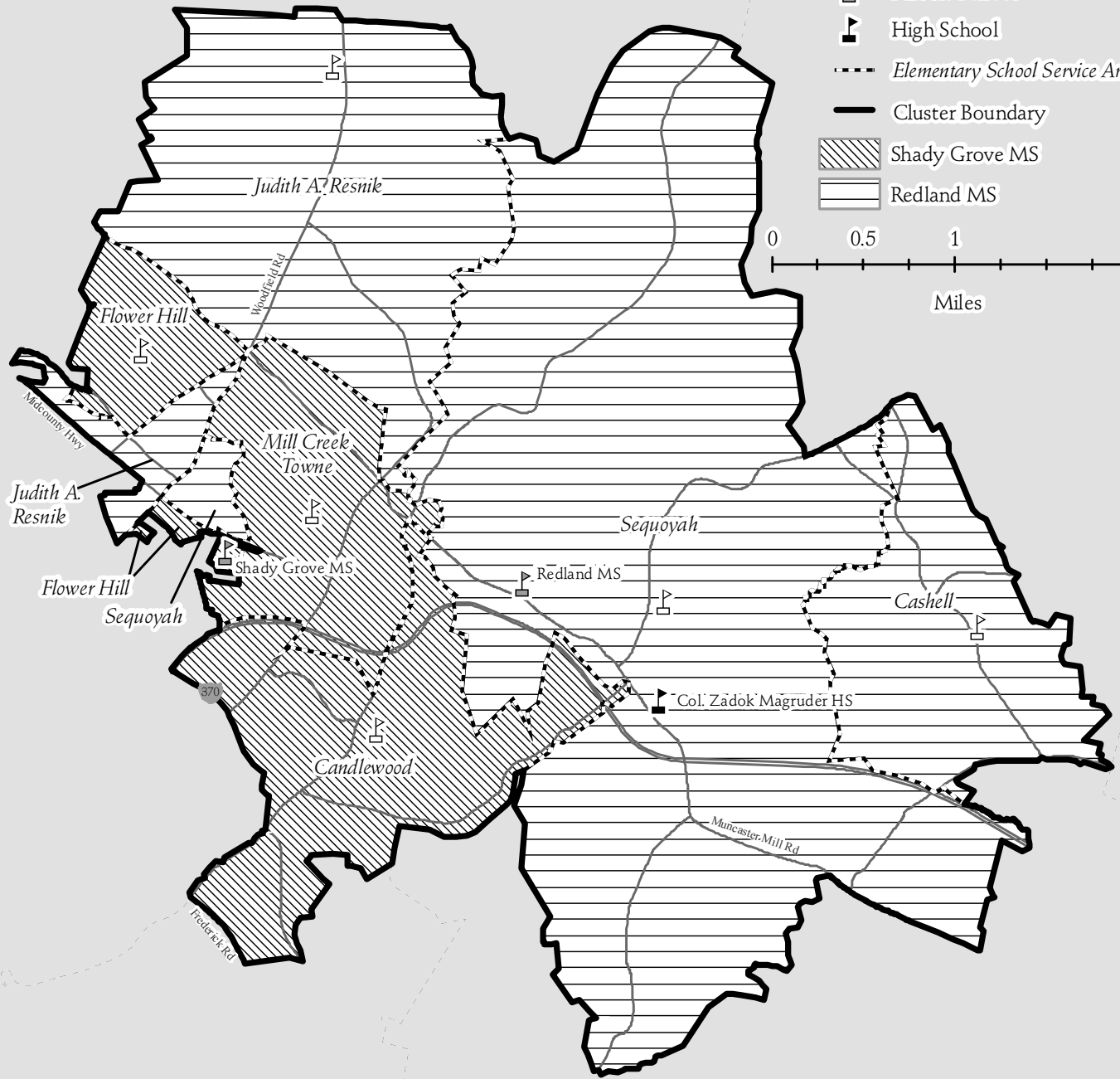
Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Walter Johnson HS	Program Capacity	2252	2292	2292	2292	2292	2292	2292	2292	2292	2292
	Enrollment	2240	2254	2273	2270	2288	2311	2437	2500	2500	
	Available Space	12	38	19	22	4	(19)	(145)	(208)	(208)	
	Comments	-3 SLC	-3 SLC								
North Bethesda MS	Program Capacity	847	847	847	847	847	847	847	847	847	
	Enrollment	838	865	900	975	1039	1107	1134	1150	1150	
	Available Space	9	(18)	(53)	(128)	(192)	(260)	(287)	(303)	(303)	
	Comments		Facility Planning for Addition								
Tilden MS	Program Capacity	984	984	984	984	984	984	984	984	984	
	Enrollment	740	741	745	795	820	899	923	950	950	
	Available Space	244	243	239	189	164	85	61	34	34	
	Comments			Facility Planning for Mod.		Planning for Modernization					
Ashburton ES	Program Capacity	629	629	629	629	629	629	629	629	629	
	Enrollment	783	820	831	826	819	789	758			
	Available Space	(154)	(191)	(202)	(197)	(190)	(160)	(129)			
	Comments		Facility Planning for Addition								
Farmland ES	Program Capacity	716	716	716	716	716	716	716	716	716	
	Enrollment	663	665	667	655	656	657	642			
	Available Space	53	51	49	61	60	59	74			
	Comments		Mod. Complete Aug. 2011 +3 LFI								
Garrett Park ES	Program Capacity	755	755	755	755	755	755	755	755	755	
	Enrollment	563	600	652	685	693	691	711			
	Available Space	192	155	103	70	62	64	44			
	Comments		Mod Complete Jan. 2012								
Kensington–Parkwood ES	Program Capacity	471	471	471	471	471	471	471	471	471	
	Enrollment	681	699	721	700	701	697	687			
	Available Space	(210)	(228)	(250)	(229)	(230)	(226)	(216)			
	Comments		Facility Planning for Addition								
Luxmanor ES	Program Capacity	422	422	422	422	422	422	642			
	Enrollment	459	476	519	541	562	567	580			
	Available Space	(37)	(54)	(97)	(119)	(140)	(145)	62			
	Comments	+1 PEP	Facility Planning For Mod.		Planning for Modernization	@ Grosvenor	Mod Complete Jan. 2018				
Wyngate ES	Program Capacity	422	422	734	734	734	734	734	734	734	
	Enrollment	701	724	723	732	734	718	711			
	Available Space	(279)	(302)	11	2	0	16	23			
	Comments	Planning for Addition		Addition Opens Aug 2013							
Cluster Information	HS Utilization	99%	98%	99%	99%	100%	101%	106%	109%	109%	
	HS Enrollment	2240	2254	2273	2270	2288	2311	2437	2500	2500	
	MS Utilization	86%	88%	90%	97%	102%	110%	112%	115%	115%	
	MS Enrollment	1578	1606	1645	1770	1859	2006	2057	2100	2100	
	ES Utilization	113%	117%	110%	111%	112%	111%	104%	106%	106%	
ES Enrollment	3850	3984	4113	4139	4165	4119	4089	4200	4200		

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Walter Johnson HS	1956	2009	365,138	30.9				N
North Bethesda MS	1955	1999	130,461	19.99				
Tilden MS	1967	1991	135,150	29.8				
Ashburton ES	1957	1993	81,438	8.3		3		
Farmland ES	1963	2011	89,988	4.8	Yes			
Garrett Park ES	1948	2012	96,348	4.4	Yes			
Kensington-Parkwood ES	1952	2006	77,136	9.9		5		
Luxmanor ES	1966		61,694	6.5	Yes	3		
Wyngate ES	1952	1997	58,654	9.5		10		

Col. Zadok Magruder Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Shady Grove MS
-  Redland MS



SCHOOLS

Candlewood Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2012 appropriation was approved for planning funds to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Flower Hill Elementary School

Utilization: Previous enrollment projections exceeded capacity by more than four classrooms at Flower Hill Elementary School in the six-year CIP planning period, and a feasibility study was conducted for a future addition. However, current enrollment projections do not exceed capacity by the four classroom threshold; therefore, no funding was requested for a classroom addition as part of the FY 2013–2018 CIP. If enrollment projections exceed projections by four or more classrooms in the future, funding could be requested in a future CIP.

Judith A. Resnik Elementary School

Capital Project: Projections indicate enrollment at Judith A. Resnik Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

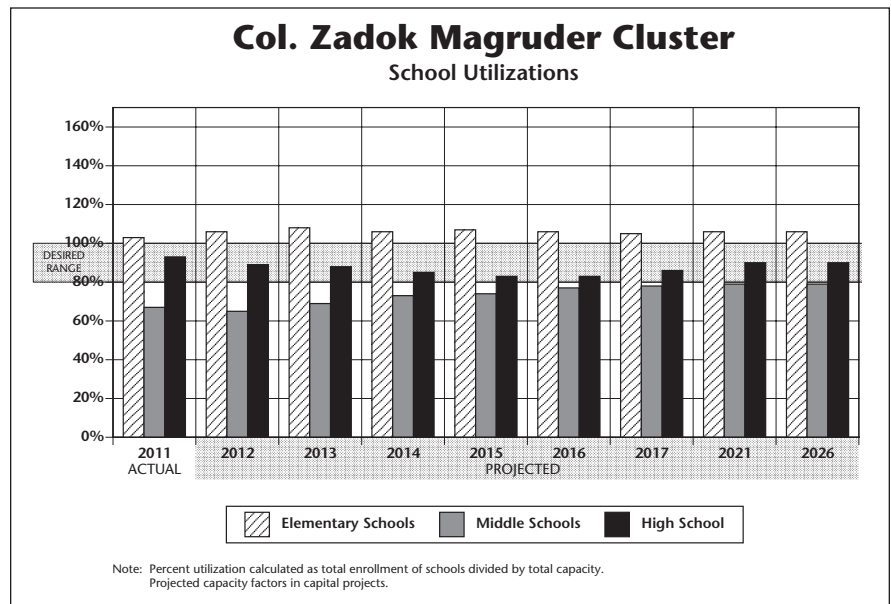
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Candlewood ES	Modernization	Approved	Jan. 2015
Judith A. Resnik ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



COL. ZADOK MAGRUDER CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Col. Zadok Magruder HS	Program Capacity	1896	1896	1896	1896	1896	1896	1896	1896	1896	1896
	Enrollment	1749	1687	1673	1608	1572	1565	1626	1700	1700	
	Available Space	147	209	223	288	324	331	270	196	196	
	Comments										
Redland MS	Program Capacity	740	740	740	740	740	740	740	740	740	
	Enrollment	533	525	555	602	617	657	649	650	650	
	Available Space	206	214	184	138	122	82	90	90	90	
	Comments	Improvements Complete									
Shady Grove MS	Program Capacity	897	876	876	876	876	876	876	876	876	
	Enrollment	567	537	576	585	587	608	628	650	650	
	Available Space	330	338	300	290	288	268	248	226	226	
	Comments		+ Infants and Toddlers								
Candlewood ES	Program Capacity	434	434	434	502	502	502	502			
	Enrollment	346	354	363	377	385	388	392			
	Available Space	88	80	71	125	117	114	110			
	Comments	Planning for Modernization		@ Grosvenor	Mod Complete Jan. 2015						
Cashell ES	Program Capacity	341	341	341	341	341	341	341			
	Enrollment	322	327	337	338	349	345	339			
	Available Space	19	14	4	3	(8)	(4)	2			
	Comments										
Flower Hill ES	Program Capacity	434	434	434	434	434	434	434			
	Enrollment	482	473	498	501	502	505	515			
	Available Space	(48)	(39)	(64)	(67)	(68)	(71)	(81)			
	Comments										
Mill Creek Towne ES	Program Capacity	333	333	333	333	333	333	333			
	Enrollment	417	416	421	427	425	411	405			
	Available Space	(84)	(83)	(88)	(94)	(92)	(78)	(72)			
	Comments										
Judith A. Resnik ES	Program Capacity	477	477	477	477	477	477	477			
	Enrollment	591	614	633	638	652	636	624			
	Available Space	(114)	(137)	(156)	(161)	(175)	(159)	(147)			
	Comments	Facility Planning for Addition									
Sequoyah ES	Program Capacity	459	459	459	459	459	459	459			
	Enrollment	401	407	422	415	414	413	408			
	Available Space	58	52	37	44	45	46	51			
	Comments										
Cluster Information	HS Utilization	92%	89%	88%	85%	83%	83%	86%	90%	90%	
	HS Enrollment	1749	1687	1673	1608	1572	1565	1626	1700	1700	
	MS Utilization	67%	66%	70%	73%	75%	78%	79%	80%	80%	
	MS Enrollment	1100	1062	1131	1187	1204	1265	1277	1300	1300	
	ES Enrollment	2559	2591	2674	2696	2727	2698	2683	2700	2700	

COL. ZADOK MAGRUDER CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Col. Zadok Magruder HS	1749	3.9%	19.3%	15.3%	29.9%	31.5%	31.4%	4.3%	10.3%
Redland MS	533	4.3%	19.5%	15.2%	29.6%	31.0%	38.5%	4.1%	11.2%
Shady Grove MS	567	4.4%	20.8%	14.6%	33.9%	25.9%	35.1%	3.0%	11.5%
Candlewood ES	346	7.5%	10.4%	18.5%	17.3%	46.0%	13.9%	7.8%	5.5%
Cashell ES	322	5.3%	15.2%	10.9%	19.9%	48.1%	24.8%	12.4%	8.1%
Flower Hill ES	482	4.4%	27.6%	15.6%	43.2%	9.3%	62.7%	31.7%	16.7%
Mill Creek Towne ES	417	3.8%	13.7%	12.9%	43.2%	25.9%	39.8%	24.0%	13.7%
Judith A. Resnik ES	591	4.1%	30.6%	12.4%	39.1%	13.7%	53.8%	32.1%	17.1%
Sequoyah ES	401	4.2%	17.2%	9.0%	40.4%	28.9%	48.4%	33.7%	19.6%
Elementary Cluster Total	2559	4.7%	20.5%	13.2%	35.4%	25.9%	44.2%	25.7%	14.2%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.






Program Capacity and Room Use Table
(School Year 2011-2012)

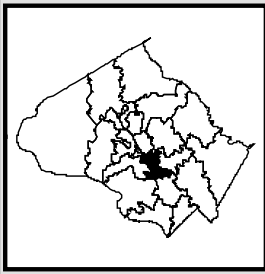
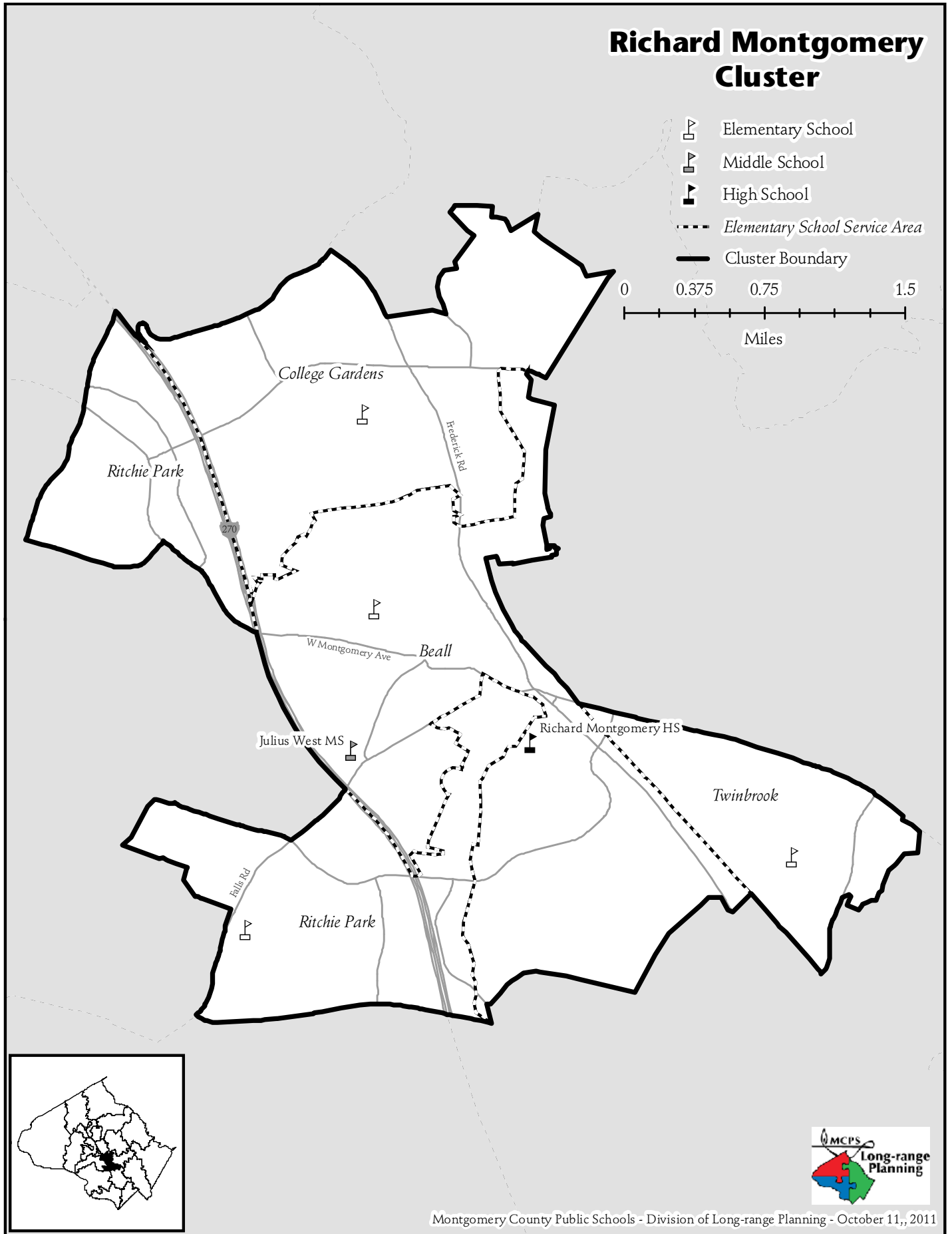
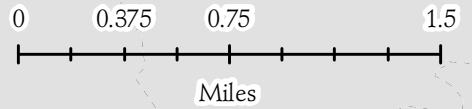
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER				
Col. Zadok Magruder HS	9-12	1896	91		77								2		8									2															
Redland MS	6-8	740	36		33								1		2																								
Shady Grove MS	6-8	897	45		39								1		3										2														
Candlewood ES	K-5	434	23	4	16							3																											
Cashell ES	PreK-5	341	21	3	11		1					2											2								2								
Flower Hill ES	PreK-5	434	28	5	7	9		1		4															2														
Mill Creek Towne ES	HS-5	333	25	5	4	7	1			4								3	1																				
Judith A. Resnik ES	PreK-5	477	31	5	7	11		1		5																	2												
Sequoyah ES	K-5	459	30	5	9	9				4							3																						

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Col. Zadok Magruder HS	1970		295,478	30				
Redland MS	1971		112,297	20.64	Yes			
Shady Grove MS	1995	1999	129,206	20				
Candlewood ES	1968		48,543	11.8				
Cashell ES	1969	2009	71,171	10.24				
Flower Hill ES	1985		58,770	10	Yes	4		
Mill Creek Towne ES	1966	2000	67,465	8.4		3		
Judith A. Resnik ES	1991		78,547	12.8		2		
Sequoyah ES	1990		72,582	10	Yes			

Richard Montgomery Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary



CLUSTER PLANNING ISSUE

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past four school years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school. A feasibility study was conducted during the 2010–2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School, located at 332 W. Edmonston Avenue in the City of Rockville. In addition to the new elementary school, feasibility studies for possible additions at elementary schools in the cluster were completed in the 2009–2010 school year for Ritchie Park Elementary School, and in the 2010–2011 school year for Beall and Twinbrook elementary schools. Based on the revised enrollment projections for Richard Montgomery Cluster elementary schools, the new elementary school will be sufficient to address the projected elementary enrollment in the cluster. Based on the County Council action, the new school is scheduled to open in August 2017.

In a few years, the wave of elementary students will reach the middle school level. Julius West Middle School enrollment is projected to exceed capacity by over 300 students by the end of the six-year CIP planning period. A feasibility study was completed during the 2010–2011 school year to determine the feasibility, scope, and cost of an addition at the school. County Council approved funding for an addition with a scheduled completion date of August 2016.

SCHOOLS

Julius West Middle School

Capital Project: Projections indicate enrollment at Julius West Middle School will exceed capacity by over 300 students by the end of the six-year CIP planning period. FY 2014 expenditures are programmed for planning funds to begin the architectural design of a classroom addition. The scheduled completion date for the school is August 2016. Relocatable classrooms will be utilized, when needed, until additional capacity can be provided. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Beall Elementary School

Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by more than four classrooms throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens. Although the Board of Education requested funding to open the school in August 2015, due to fiscal constraints in the county, the County Council delayed the opening by two years to August 2017. FY 2015 expenditures are programmed in the Rehabilitation and Renovation

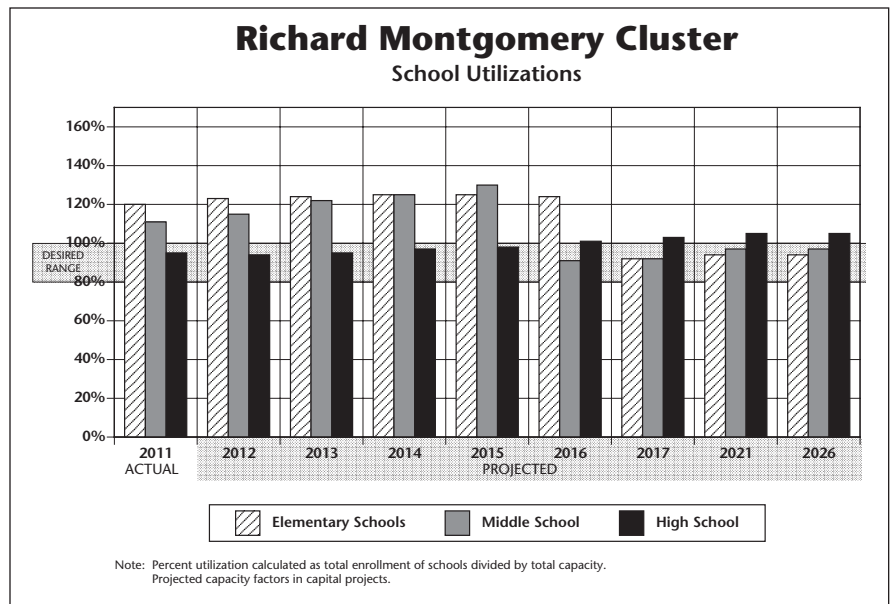
of Closed Schools (RROCS) project to begin the architectural design for the opening of the new elementary school. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

College Gardens Elementary School

Capital Project: Projections indicate enrollment at College Gardens Elementary School will exceed capacity by more than four classrooms throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens. Although the Board of Education requested funding to open the school in August 2015, due to fiscal constraints in the county, the County Council delayed the opening by two years to August 2017. FY 2015 expenditures are programmed in the Rehabilitation and Renovation of Closed Schools (RROCS) project to begin the architectural design for the opening of the new elementary school. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Ritchie Park Elementary School

Capital Project: Projections indicate enrollment at Ritchie Park Elementary School will exceed capacity by more than four classrooms throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens. Although the Board of Education requested funding to open the school in August 2015, due to fiscal constraints in the county, the County Council delayed the opening by two years to August 2017. FY 2015 expenditures are programmed in the Rehabilitation and Renovation of Closed Schools (RROCS) project to begin the architectural design for the opening of the new elementary school. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.



Richard Montgomery Cluster Elementary School #5 (Hungerford Park site)

Capital Project: Enrollment projections indicate the need for a new school in the cluster. Relocatable classrooms will be utilized at existing elementary schools until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens. Although the Board of Education requested funding to open the school in August 2015, due to fiscal constraints in the county, the County Council delayed the opening by two years to August 2017. FY 2015 expenditures are programmed in the Rehabilitation and Renovation of Closed Schools (RROCS) project to begin the architectural design for the opening of the new elementary school. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Twinbrook Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2021. FY 2016 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Julius West MS	Classroom addition	Programmed	Aug. 2016
Richard Montgomery Cluster ES #5	New school	Programmed	Aug. 2017
Twinbrook ES	Modernization	Programmed	Jan. 2021

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Richard Montgomery HS	Program Capacity	2232	2232	2232	2232	2232	2232	2232	2232	2232	2232
	Enrollment	2108	2113	2113	2158	2187	2251	2301	2350	2350	
	Available Space	124	119	119	74	45	(19)	(69)	(118)	(118)	
	Comments										
Julius West MS	Program Capacity	986	986	986	986	986	1444	1444	1444	1444	
	Enrollment	1091	1130	1202	1234	1284	1313	1331	1400	1400	
	Available Space	(105)	(144)	(216)	(248)	(298)	131	113	44	44	
	Comments	+1 METS		Planning for Addition			Addition Complete Aug. 2016				
Beall ES	Program Capacity	641	641	641	641	641	641	641			
	Enrollment	767	806	826	825	827	805	800			
	Available Space	(126)	(165)	(185)	(184)	(186)	(164)	(159)			
	Comments										
College Gardens ES	Program Capacity	671	671	671	671	671	671	671			
	Enrollment	815	837	823	834	824	824	817			
	Available Space	(144)	(166)	(152)	(163)	(153)	(153)	(146)			
	Comments										
Richard Montgomery Cluster ES #5 (Hungerford Park)	Program Capacity							740			
	Enrollment							0			
	Available Space							740			
	Comments			Planning for new school				Opens Aug. 2017			
Ritchie Park ES	Program Capacity	388	388	388	388	388	388	388			
	Enrollment	536	546	554	549	536	527	529			
	Available Space	(148)	(158)	(166)	(161)	(148)	(139)	(141)			
	Comments										
Twinbrook ES	Program Capacity	538	538	538	538	538	538	538			
	Enrollment	572	565	580	586	593	600	599			
	Available Space	(34)	(27)	(42)	(48)	(55)	(62)	(61)			
	Comments					Facility Planning for Mod		Planning for Mod			
Cluster Information	HS Utilization	94%	95%	95%	97%	98%	101%	103%	105%	105%	
	HS Enrollment	2108	2113	2113	2158	2187	2251	2301	2350	2350	
	MS Utilization	111%	115%	122%	125%	130%	91%	92%	97%	97%	
	MS Enrollment	1091	1130	1202	1234	1284	1313	1331	1400	1400	
	ES Enrollment	2690	2754	2783	2794	2780	2756	2745	2800	2800	

RICHARD MONTGOMERY CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Richard Montgomery HS	2108	5.0%	14.5%	25.5%	22.3%	32.5%	20.5%	6.4%	11.8%
Julius West MS	1091	4.9%	18.3%	20.0%	24.0%	32.4%	26.1%	8.7%	12.4%
Beall ES	767	9.5%	14.3%	24.4%	16.7%	34.9%	25.4%	15.9%	11.4%
College Gardens ES	815	7.6%	16.2%	23.2%	13.1%	39.8%	12.5%	11.8%	12.9%
Ritchie Park ES	536	4.5%	10.1%	21.8%	17.5%	45.7%	14.7%	8.6%	9.3%
Twinbrook ES	572	3.1%	11.5%	17.1%	57.2%	10.8%	67.3%	50.0%	18.8%
Elementary Cluster Total	2690	6.6%	13.5%	22.0%	24.4%	33.4%	29.3%	21.2%	13.0%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)


Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																						
															School Based		Quad Cluster Based	County & Regional Based																			
															Cluster Based																						
Richard Montgomery HS	9-12	2232	102		96																																
Julius West MS	6-8	986	52		39																																
Beall ES	HS-5	641	34	4		20	1		1		5																										
College Gardens ES	HS-5	671	36	5		23				1		5																									
Ritchie Park ES	K-5	388	21	4		14						3																									
Twinbrook ES	HS-5	538	34	6		9	10		1	1	5							2																			


Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Richard Montgomery HS	1942	2007	311,500	29.05				
Julius West MS	1961	1995	147,223	21.3				
Beall ES	1954	1991	79,477	8.4	Yes	8		
College Gardens ES	1967	2008	96,986	7.9	Yes	3		
Ritchie Park ES	1966	1997	58,500	9.2		5		
Twinbrook ES	1952	1986	79,818	10.5		4		

Northeast Consortium Secondary Schools


 Middle School

 High School

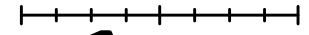
 Middle School Service Area

 James Blake HS Base Area

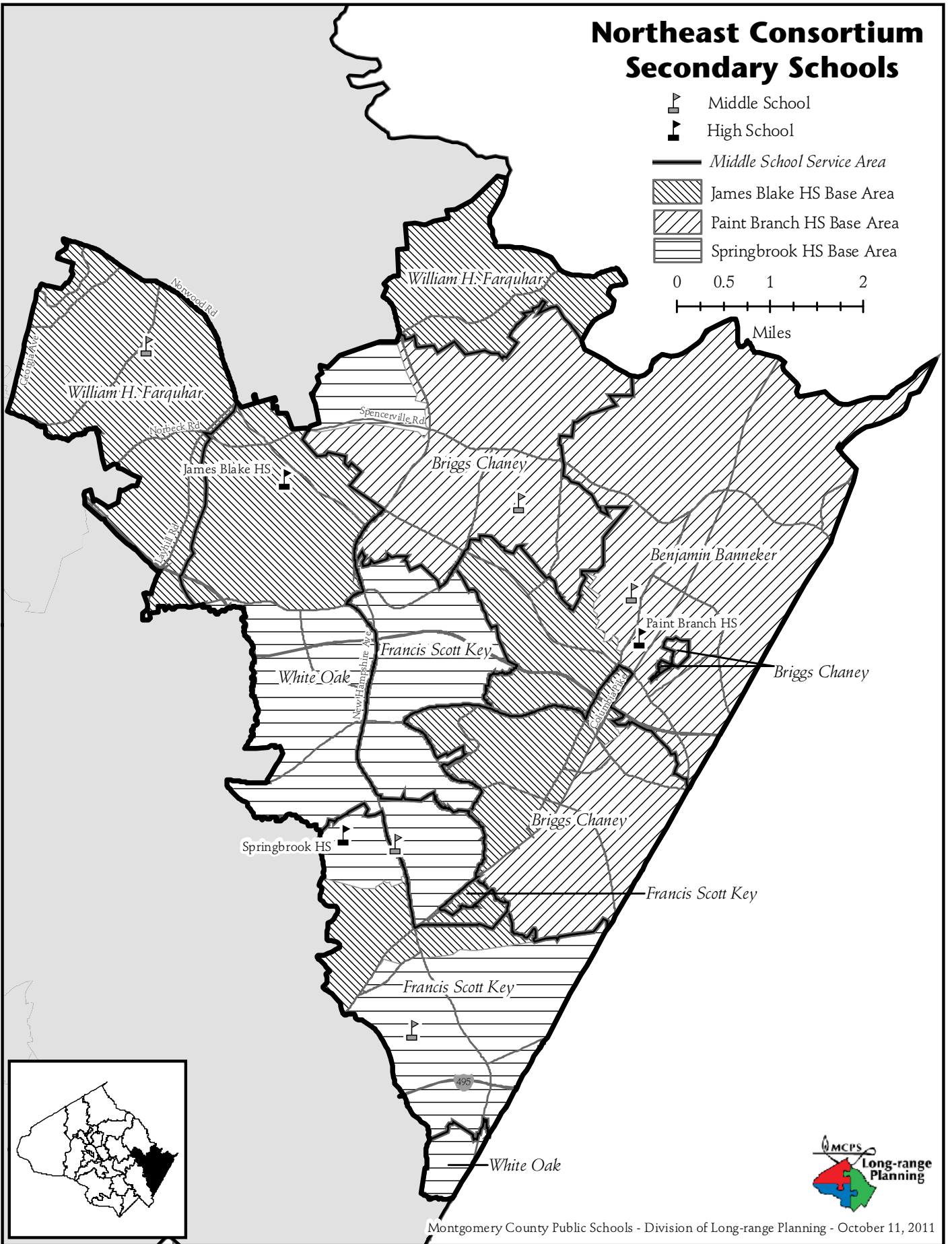
 Paint Branch HS Base Area

 Springbrook HS Base Area

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Miles



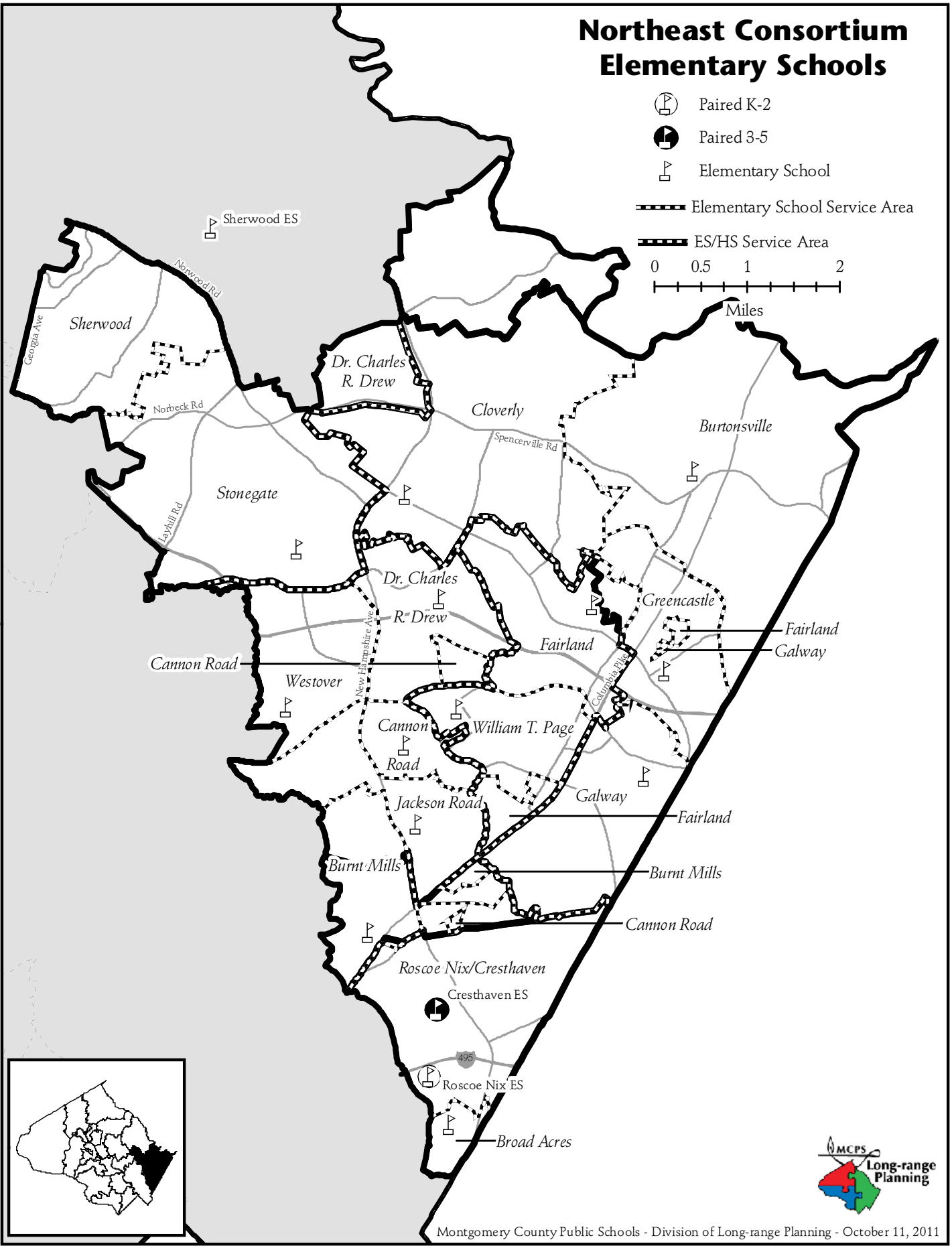
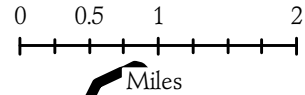
Montgomery County Public Schools - Division of Long-range Planning - October 11, 2011

Northeast Consortium Elementary Schools

-  Paired K-2
-  Paired 3-5
-  Elementary School

 Elementary School Service Area

 ES/HS Service Area



CONSORTIUM PLANNING ISSUES

The Northeast Consortium provides a program delivery model for the three high schools in the northeast area of the county. Students living in this area of the county are able to choose which of three high schools they wish to attend, based on different signature programs offered at the high schools. The Northeast Consortium choice programs are offered at James Hubert Blake, Paint Branch, and Springbrook high schools. Choice patterns will be monitored for their impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the three consortium high schools. Students residing in a base area are guaranteed to attend the high school served by that base area, if it is their first choice.

SCHOOLS

Paint Branch High School

Capital Project: Projected enrollment at Paint Branch High School exceeds capacity throughout the six-year CIP period. Additional capacity is planned as part of the replacement facility. A replacement facility is underway and is scheduled for completion in August 2012 for the facility and August 2013 for restoration of the site. An FY 2011 appropriation was approved to begin construction of the modernization.

William H. Farquhar Middle School

Capital Project: A modernization project was scheduled for this school with a completion date of August 2015. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date has been delayed by one year to August 2016. An FY 2012 appropriation was approved for planning funds to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Burnt Mills Elementary School

Capital Project: Projections indicate enrollment at Burnt Mills Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Burtonsville Elementary School

Capital Project: Projections indicate enrollment at Burtonsville Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Cannon Road Elementary School

Capital Project: A modernization and gymnasium was completed in January 2012.

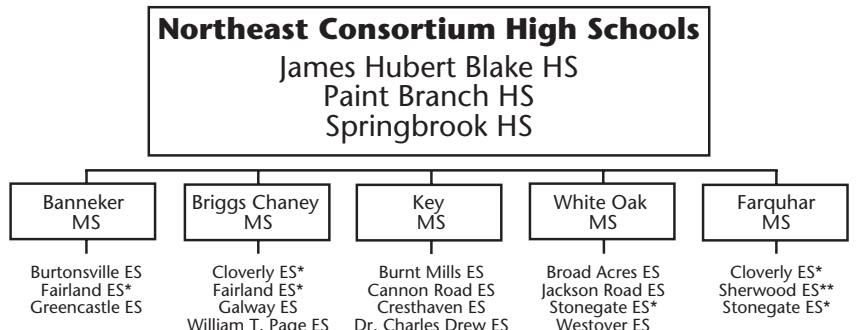
Greencastle Elementary School

Capital Project: Projections indicate enrollment at Greencastle Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Stonegate Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2019. FY 2015 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Northeast Consortium Articulation Elementary schools articulating to middle schools within a consortium of high schools



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.
 **Students from Sherwood ES articulate to the Northeast Consortium high schools and Sherwood High School.

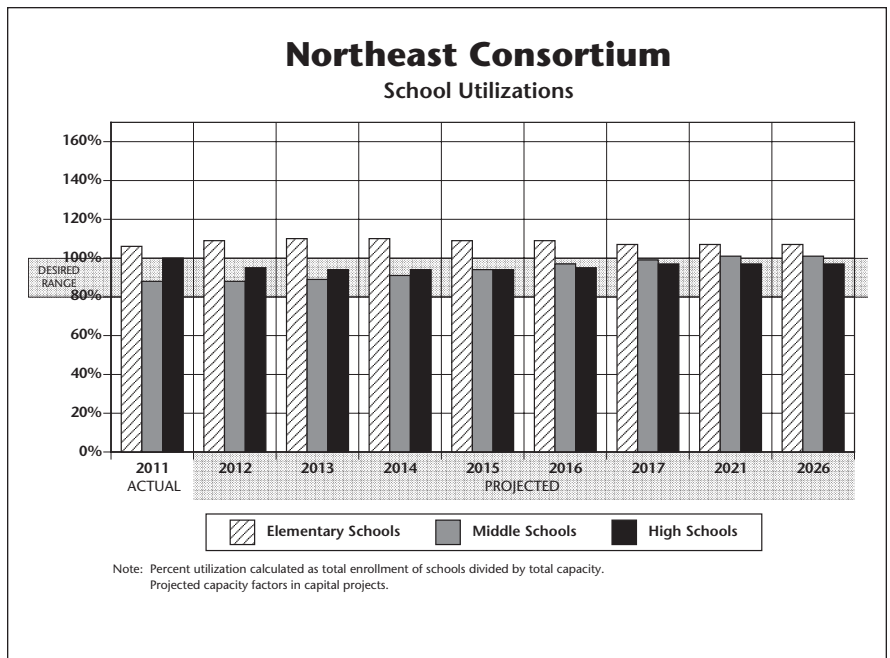
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Paint Branch HS	Modernization	Approved	Aug. 2012
	Site work	Approved	Aug. 2013
Farquhar MS	Modernization	Approved	Aug. 2016 (delayed)
Burnt Mill ES	Classroom addition	Proposed	TBD
Burtonsville ES	Classroom addition	Proposed	TBD
Cannon Road ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Greencastle ES	Classroom addition	Proposed	TBD
Stonegate ES	Modernization	Programmed	Aug. 2019

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



NORTHEAST CONSORTIUM

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
James Blake HS	Program Capacity	1724	1724	1724	1724	1724	1724	1724	1724	1724	1724
	Enrollment	1836	1770	1766	1783	1788	1805	1840	1850	1850	
	Available Space	(112)	(46)	(42)	(59)	(64)	(81)	(116)	(126)	(126)	
	Comments										
Paint Branch HS	Program Capacity	1579	1899	1899	1899	1899	1899	1899	1899	1899	
	Enrollment	1832	1894	1900	1869	1858	1838	1881	1900	1900	
	Available Space	(252)	5	(1)	30	41	61	18	(1)	(1)	
	Comments	Replace- ment in Progress	Replace. Complete Aug. 2012	Site Work Complete Aug. 2013							
Springbrook HS	Program Capacity	2082	2059	2059	2059	2059	2059	2059	2059	2059	
	Enrollment	1730	1706	1719	1719	1731	1754	1806	1800	1800	
	Available Space	352	353	340	340	328	305	253	259	259	
	Comments										
Benjamin Banneker MS	Program Capacity	778	778	778	778	778	778	778	778	778	
	Enrollment	788	780	815	842	845	830	823	850	850	
	Available Space	(10)	(2)	(37)	(64)	(67)	(52)	(45)	(72)	(72)	
	Comments										
Briggs Chaney MS	Program Capacity	910	910	910	910	910	910	910	910	910	
	Enrollment	882	858	873	897	933	943	937	950	950	
	Available Space	28	52	36	12	(24)	(34)	(28)	(40)	(40)	
	Comments										
William H. Farquhar MS	Program Capacity	881	881	881	881	881	796	796	796	796	
	Enrollment	637	640	583	586	580	586	572	600	600	
	Available Space	244	241	298	295	301	210	224	0	0	
	Comments	+1 LFI	Planning for Modernization		Modernization in Progress		Mod Complete Aug. 2016				
Francis Scott Key MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	902	900	941	972	1021	1028	1107	1100	1100	
	Available Space	42	44	2	(28)	(78)	(84)	(164)	(156)	(156)	
	Comments										
White Oak MS	Program Capacity	945	945	945	945	945	945	945	945	945	
	Enrollment	705	718	742	777	790	852	902	900	900	
	Available Space	240	227	203	168	155	93	43	45	45	
	Comments										

NORTHEAST CONSORTIUM

Schools			Actual 11-12	Projections						2021	2026
				12-13	13-14	14-15	15-16	16-17	17-18		
Broad Acres ES	CSR	Program Capacity	638	661	661	661	661	661	661		
		Enrollment	658	700	718	722	729	727	688		
		Available Space	(20)	(39)	(57)	(61)	(68)	(66)	(27)		
		Comments									
Burnt Mills ES	CSR	Program Capacity	344	344	344	344	344	344	344		
		Enrollment	482	500	521	531	534	535	523		
		Available Space	(138)	(156)	(177)	(187)	(190)	(191)	(179)		
		Comments		Facility Planning for Addition							
Burtonsville ES	CSR	Program Capacity	449	449	449	449	449	449	449		
		Enrollment	685	673	665	660	650	659	657		
		Available Space	(236)	(224)	(216)	(211)	(201)	(210)	(208)		
		Comments	+ CSR	Facility Planning for Addition							
Cannon Road ES	CSR	Program Capacity	519	519	519	519	519	519	519		
		Enrollment	399	419	413	426	441	448	447		
		Available Space	120	100	106	93	78	71	72		
		Comments		Mod. Complete Jan. 2012							
Cloverly ES		Program Capacity	460	460	460	460	460	460	460		
		Enrollment	441	457	453	452	448	445	446		
		Available Space	19	3	7	8	12	15	14		
		Comments									
Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES	CSR	Program Capacity	519	519	519	519	519	519	519		
		Enrollment	405	453	461	516	531	540	495		
		Available Space	114	66	58	3	(12)	(21)	24		
		Comments									
Dr. Charles R. Drew ES	CSR	Program Capacity	431	431	431	431	431	431	431		
		Enrollment	463	473	474	472	475	475	475		
		Available Space	(32)	(42)	(43)	(41)	(44)	(44)	(44)		
		Comments	+1 SCB								
Fairland ES	CSR	Program Capacity	644	644	644	644	644	644	644		
		Enrollment	599	585	584	571	562	573	574		
		Available Space	45	59	60	73	82	71	70		
		Comments		Addition complete							
Galway ES	CSR	Program Capacity	713	713	713	713	713	713	713		
		Enrollment	840	845	841	819	793	778	762		
		Available Space	(127)	(132)	(128)	(106)	(80)	(65)	(49)		
		Comments									
Greencastle ES	CSR	Program Capacity	556	556	556	556	556	556	556		
		Enrollment	729	732	739	724	705	681	666		
		Available Space	(173)	(176)	(183)	(168)	(149)	(125)	(110)		
		Comments		Facility Planning for Addition							

NORTHEAST CONSORTIUM

Schools			Actual	Projections						2021	2026
			11-12	12-13	13-14	14-15	15-16	16-17	17-18		
Jackson Road ES	CSR	Program Capacity	667	667	667	667	667	667	667		
		Enrollment	648	656	666	669	676	658	664		
		Available Space	19	11	1	(2)	(9)	9	3		
		Comments	Addition complete +1 PEP								
Roscoe R. Nix ES Grades (preK-2) Paired with Cresthaven ES	CSR	Program Capacity	480	480	480	480	480	480	480		
		Enrollment	550	568	577	533	504	500	498		
		Available Space	(70)	(88)	(97)	(53)	(24)	(20)	(18)		
		Comments	-1 SCB +1 AUT								
William T. Page ES	CSR	Program Capacity	347	347	347	347	347	347	347		
		Enrollment	412	407	417	428	438	434	427		
		Available Space	(65)	(60)	(70)	(81)	(91)	(87)	(80)		
		Comments									
Sherwood ES		Program Capacity	580	580	580	580	580	580	580		
		Enrollment	457	473	474	467	473	483	481		
		Available Space	123	107	106	113	107	97	99		
		Comments									
Stonegate ES		Program Capacity	395	395	395	395	395	395	395		
		Enrollment	459	445	439	442	436	429	421		
		Available Space	(64)	(50)	(44)	(47)	(41)	(34)	(26)		
		Comments				Facility Planning for Mod		Planning for Modernization			
Westover ES		Program Capacity	293	293	293	293	293	293	293		
		Enrollment	325	354	373	376	369	365	360		
		Available Space	(32)	(61)	(80)	(83)	(76)	(72)	(67)		
		Comments	+1 Lang								
Cluster Information		HS Utilization	100%	95%	95%	95%	95%	95%	97%	98%	98%
		HS Enrollment	5398	5370	5385	5371	5377	5397	5527	5550	5550
		MS Utilization	88%	87%	89%	91%	94%	97%	99%	101%	101%
		MS Enrollment	3914	3896	3954	4074	4169	4239	4341	4400	4400
		ES Enrollment	8552	8740	8815	8808	8764	8730	8584	8600	8600

NORTHEAST CONSORTIUM

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1836	3.2%	43.2%	9.1%	19.8%	24.3%	29.1%	1.1%	10.5%
Paint Branch HS	1832	3.7%	51.1%	16.9%	15.8%	12.2%	32.2%	1.3%	10.2%
Springbrook HS	1730	2.1%	40.8%	13.7%	33.9%	9.4%	44.7%	5.5%	13.1%
Benjamin Banneker MS	788	4.4%	58.4%	13.8%	13.2%	9.8%	40.5%	3.2%	10.9%
Briggs Chaney MS	882	4.2%	46.8%	14.3%	20.3%	13.7%	43.2%	2.2%	12.7%
William H. Farquhar MS	637	4.2%	20.1%	12.9%	11.9%	50.9%	12.9%	1.7%	4.9%
Francis Scott Key MS	902	2.4%	48.8%	8.3%	34.0%	6.4%	58.2%	6.4%	16.6%
White Oak MS	705	2.4%	37.2%	12.6%	34.5%	13.2%	55.0%	7.5%	16.0%
Broad Acres ES	659	0.0%	16.2%	7.4%	76.0%	0.2%	93.6%	68.7%	21.5%
Burnt Mills ES	482	1.0%	64.9%	3.7%	22.6%	7.7%	66.6%	18.5%	35.7%
Burtonsville ES	685	5.3%	61.6%	14.3%	11.2%	7.3%	47.3%	20.6%	14.1%
Cannon Road ES	399	4.5%	34.8%	11.5%	38.8%	10.3%	58.1%	18.5%	19.2%
Cloverly ES	441	8.2%	15.9%	18.8%	15.0%	42.0%	14.5%	11.6%	8.4%
Cresthaven ES	405	1.5%	33.8%	11.9%	47.2%	5.7%	68.4%	18.0%	20.6%
Dr. Charles R. Drew ES	463	4.3%	43.4%	13.2%	22.9%	16.0%	49.5%	16.4%	15.4%
Fairland ES	599	2.5%	56.4%	11.5%	19.9%	9.7%	53.4%	19.4%	19.0%
Galway ES	840	4.3%	57.1%	11.9%	22.5%	3.6%	57.0%	24.4%	16.8%
Greencastle ES	729	1.9%	71.5%	9.7%	15.1%	1.4%	58.0%	17.0%	23.5%
Jackson Road ES	648	2.2%	47.5%	13.3%	33.2%	3.5%	67.1%	28.5%	18.8%
Roscoe R. Nix ES	550	1.3%	34.4%	12.7%	44.7%	6.2%	65.8%	36.0%	20.3%
William T. Page ES	412	5.1%	49.0%	21.6%	17.7%	6.3%	46.4%	20.1%	12.4%
Sherwood ES	457	5.3%	16.0%	14.4%	10.9%	53.4%	10.7%	7.2%	4.9%
Stonegate ES	459	5.9%	30.5%	15.3%	15.3%	33.1%	19.0%	4.1%	9.0%
Westover ES	325	5.8%	32.0%	16.3%	18.5%	27.1%	24.0%	12.6%	11.7%
Elementary Cluster Total	8553	3.5%	43.8%	12.6%	27.3%	12.6%	54.5%	23.8%	17.2%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

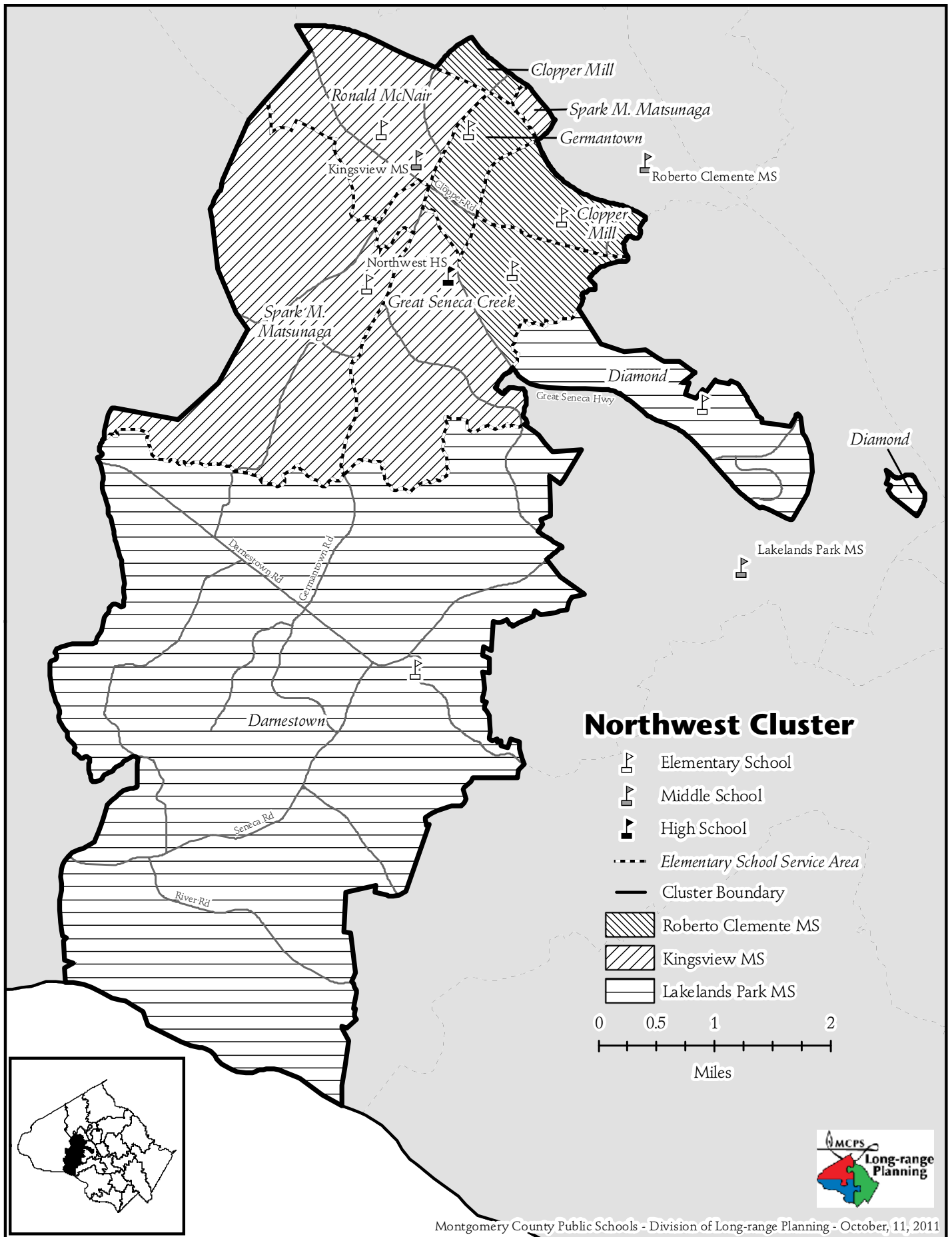
Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011–2012)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																							
															School Based	Cluster Based	Quad Cluster Based				County & Regional Based																	
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER			
James Blake HS	9-12	1724	79		74										4						1																	
Paint Branch HS	9-12	1580	75		65										6					2							2											
Springbrook HS	9-12	2082	101		84							2	2		7					3	3																	
Benjamin Banneker MS	6-8	778	40		33								1		3					3																		
Briggs Chaney MS	6-8	910	46		39								1		4											2												
William H. Farquhar MS	6-8	881	44		39										3					1	1																	
Francis Scott Key MS	6-8	944	46		42								2		2																							
White Oak MS	6-8	945	49		41								2	1	2						2																1	
Broad Acres ES	HS-5	638	40	6		11	11	1	1	1	6			1	1																						1	
Burnt Mills ES	PreK-5	344	24	5		5	8	1			4																											
Burtonsville ES	K-5	449	30	5		6	13				6																											
Cannon Road ES	K-5	519	32	4		12	8				5						1		1				1															
Cloverly ES	K-5	460	27	4		14						3												3												3		
Cresthaven ES	3-5	519	27	4		22									1																							
Dr. Charles R. Drew ES	PreK-5	431	29	4		7	6	1	1		3						3				4																	
Fairland ES	HS-5	644	38	4		14	11	1		1	5															2												
Galway ES	PreK-5	713	45	6		13	13		1		6				1		5																					
Greencastle ES	PreK-5	556	35	5		7	12		1		6				1																			1	2			
Jackson Road ES	PreK-5	667	40	5		14	10		1		5																					2	1	2				
Roscoe R. Nix ES	PreK-2	480	34	4			17		1		8				1								3															
William T. Page ES	PreK-5	347	23	4		5	7		1		4				1																						1	
Sherwood ES	K-5	580	31	3		21						3									2													1				
Stonegate ES	K-5	395	23	4		13						3								3																		
Westover ES	K-5	293	19	3		9						2												3														

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
James Blake HS	1998		297,125	91.09		4		
Paint Branch HS	1969		260,680	45.98		10		
Springbrook HS	1960	1994	305,006	25.13	Yes			
Benjamin Banneker MS	1974		117,035	20			Yes	
Briggs Chaney MS	1991		115,000	29.4				
William H. Farquhar MS	1968		116,300	20				
Francis Scott Key MS	1966	2009	147,424	20.6			Yes	
White Oak MS	1962	1993	140,990	17.3				
Broad Acres ES	1952	1974	88,922	6.2	Yes	2	Yes	Yes
Burnt Mills ES	1964	1990	57,318	15.1		3	Yes	Yes
Burtonsville ES	1952	1993	71,349	11.9		4		
Cannon Road ES	1967	2012	44,839	4.4	Yes			
Cloverly ES	1961	1989	61,991	10	Yes	2		
Cresthaven ES	1962	2010	76,862	9.8			Yes	Yes
Dr. Charles R. Drew ES	1991		73,975	12				
Fairland ES	1992		92,227	11.8				
Galway ES	1967	2009	103,170	9	Yes			Yes
Greencastle ES	1988		78,275	18.9		3	Yes	Yes
Jackson Road ES	1959	1995	91,465	8.8				
Roscoe R. Nix ES	2006		88,351	8.97	Yes			Yes
William T. Page ES	1965	2003	58,726	9.8		2		Yes
Sherwood ES	1977		81,727	10.85		1		Yes
Stonegate ES	1971		52,468	10.3		4		
Westover ES	1964	1998	54,645	7.6		2		



SCHOOLS

Darnestown Elementary School

Capital Project: Projections indicate enrollment at Darnestown Elementary School will exceed capacity by four classrooms or more by the end of the six-year CIP planning period. An FY 2012 appropriation was approved for construction funds to begin the construction of a classroom addition. The scheduled completion date for the addition is August 2013. Relocatable classrooms will be utilized until additional capacity can be added.

Diamond Elementary School

Capital Project: Projections indicate enrollment at Diamond Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Spark M. Matsunaga Elementary School

Capital Project: Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8 with an opening date of August 2017. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

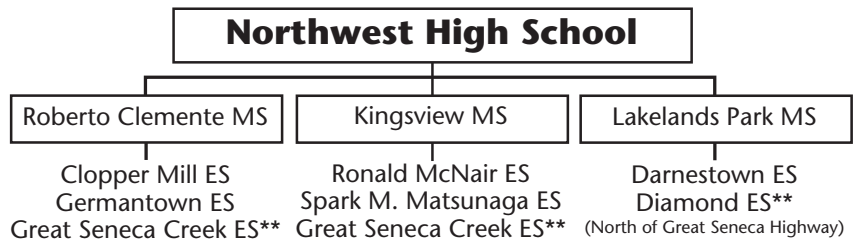
Ronald McNair Elementary School

Capital Project: Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8 with an opening date of August 2017. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Northwest Elementary School #8

Capital Project: Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8 with an opening date of August 2017. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

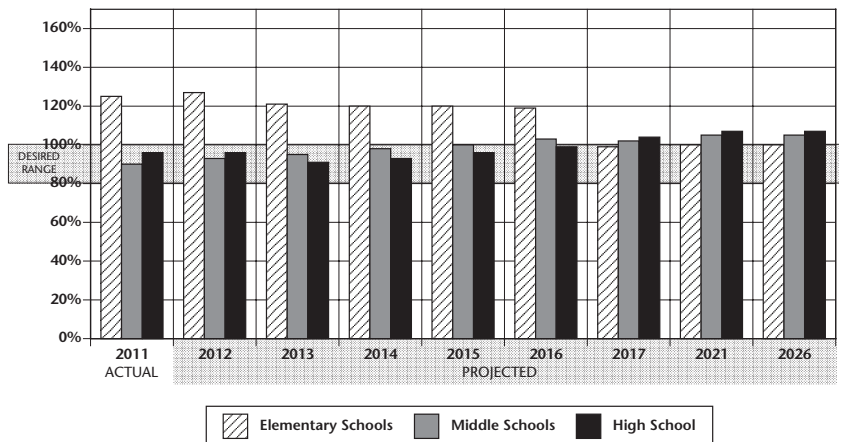
Northwest Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * S. Christa McAuliffe and Sally K. Ride elementary schools (south of Middlebrook Road) also articulate to Roberto Clemente Middle School, but thereafter articulate to Seneca Valley High School.
- * Brown Station and Rachel Carson elementary schools also articulate to Lakelands Park Middle School but thereafter articulate to Quince Orchard High School.
- ** Diamond Elementary School (south of Great Seneca Highway) also articulates to Ridgeview Middle School and to Quince Orchard High School.
- ** A portion of Great Seneca Creek Elementary School articulates to Roberto Clemente Middle School and another portion to Kingsview Middle School.

Northwest Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Darnestown ES	Classroom addition	Approved	Aug. 2013
Diamond ES	Classroom addition	Proposed	TBD
Northwest ES #8	New school	Programmed	Aug. 2017

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Proposed—Project has facility planning funds approved in the Amended FY 2011–2016 CIP for a feasibility study or approved in the FY 2013–2018 CIP.

NORTHWEST CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Northwest HS	Program Capacity	2151	2151	2151	2151	2151	2151	2151	2151	2151	2151
	Enrollment	2075	2096	1953	1994	2061	2123	2246	2300	2300	
	Available Space	76	55	198	157	90	28	(95)	(149)	(149)	
	Comments										
Roberto Clemente MS	Program Capacity	1193	1193	1193	1193	1193	1193	1193	1193	1193	
	Enrollment	1159	1134	1147	1120	1117	1144	1171	1200	1200	
	Available Space	34	59	46	73	76	49	22	(7)	(7)	
	Comments										
Kingsview MS	Program Capacity	1007	1007	1007	1007	1007	1007	1007	1007	1007	
	Enrollment	923	967	1016	1069	1097	1131	1097	1100	1100	
	Available Space	84	40	(9)	(62)	(90)	(124)	(90)	(93)	(93)	
	Comments										
Lakelands Park MS	Program Capacity	1120	1120	1120	1120	1120	1120	1120	1120	1120	
	Enrollment	925	971	996	1072	1112	1141	1131	1200	1200	
	Available Space	195	149	124	48	8	(21)	(11)	(80)	(80)	
	Comments	+2 EXT									
Clopper Mill ES	Program Capacity	416	416	416	416	416	416	416			
	Enrollment	428	455	461	471	474	492	486			
	Available Space	(12)	(39)	(45)	(55)	(58)	(76)	(70)			
	Comments										
Darnestown ES	Program Capacity	264	264	455	455	455	455	455			
	Enrollment	346	340	336	340	330	341	352			
	Available Space	(82)	(76)	119	115	125	114	103			
	Comments	Planning for Addition		Addition Complete Aug. 2013							
Diamond ES	Program Capacity	463	463	463	463	463	463	463			
	Enrollment	591	607	646	626	623	608	603			
	Available Space	(128)	(144)	(183)	(163)	(160)	(145)	(140)			
	Comments	Facility Planning for Addition									
Germantown ES	Program Capacity	313	313	313	313	313	313	313			
	Enrollment	317	329	323	328	335	351	334			
	Available Space	(4)	(16)	(10)	(15)	(22)	(38)	(21)			
	Comments	+1 PEP									
Great Seneca Creek ES	Program Capacity	649	649	649	649	649	649	649			
	Enrollment	767	751	741	733	731	715	726			
	Available Space	(118)	(102)	(92)	(84)	(82)	(66)	(77)			
	Comments										
Spark M. Matsunaga ES	Program Capacity	650	650	650	650	650	650	650			
	Enrollment	1033	1034	1052	1035	1018	1013	1016			
	Available Space	(383)	(384)	(402)	(385)	(368)	(363)	(366)			
	Comments										
Ronald McNair ES	Program Capacity	623	623	623	623	623	623	623			
	Enrollment	736	774	775	767	755	741	732			
	Available Space	(113)	(151)	(152)	(144)	(132)	(118)	(109)			
	Comments										
Northwest ES #8	Program Capacity							740			
	Enrollment							0			
	Available Space							740			
	Comments					Planning for New School		Opens Aug. 2017			
Cluster Information	HS Utilization	96%	97%	91%	93%	96%	99%	104%	107%	107%	
	HS Enrollment	2075	2096	1953	1994	2061	2123	2246	2300	2300	
	MS Utilization	91%	93%	95%	98%	100%	103%	102%	105%	105%	
	MS Enrollment	3007	3072	3159	3261	3326	3416	3399	3500	3500	
	ES Utilization	125%	127%	121%	120%	120%	119%	99%	100%	100%	
ES Enrollment	4218	4290	4334	4300	4266	4261	4249	4300	4300		

NORTHWEST CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Northwest HS	2075	4.3%	26.3%	18.0%	20.1%	31.0%	24.5%	0.1%	9.4%
Roberto Clemente MS	1159	5.5%	27.2%	23.9%	24.4%	18.7%	34.5%	2.8%	10.5%
Kingsview MS	923	6.3%	22.4%	24.2%	13.4%	33.6%	19.1%	1.2%	6.3%
Lakelands Park MS	925	4.4%	13.8%	12.2%	19.6%	49.7%	20.3%	3.0%	10.2%
Clopper Mill ES	428	3.5%	39.3%	7.0%	42.3%	7.9%	72.0%	29.4%	19.3%
Darnestown ES	346	4.9%	1.7%	10.1%	3.8%	79.2%	3.5%	2.6%	2.9%
Diamond ES	591	5.4%	7.3%	37.9%	10.7%	38.7%	10.8%	14.7%	14.5%
Germantown ES	317	4.7%	29.0%	16.4%	27.8%	22.1%	28.4%	12.0%	18.9%
Great Seneca Creek ES	767	6.6%	25.2%	17.9%	22.7%	27.5%	33.0%	10.4%	11.3%
Spark M. Matsunaga ES	1033	5.9%	14.5%	37.3%	10.5%	31.8%	13.7%	8.1%	8.5%
Ronald McNair ES	736	5.0%	22.3%	29.3%	15.8%	27.6%	23.2%	14.5%	9.9%
Elementary Cluster Total	4218	5.4%	19.3%	25.6%	17.6%	32.0%	24.8%	12.7%	11.4%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)

Special Education Programs

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																
Northwest HS	9-12	2151	102		88										10							4																	
Roberto Clemente MS	6-8	1193	60		52								1		4									1															
Kingsview MS	6-8	1007	49		45								1		3																								
Lakelands Park MS	6-8	1120	57		49								1		4															3									
Clopper Mill ES	HS-5	416	28	5	7	7		1	1	3					1											3													
Darnestown ES	K-5	264	16	4	9						2				1																								
Diamond ES	K-5	463	28	4	14						5				1							3				3													1
Germantown ES	K-5	313	22	4	8		1				3				1																	2							
Great Seneca Creek ES	K-5	649	34	4	22						5				1										2														
Spark M. Matsunaga ES	K-5	650	34	4	21						7				1																								1
Ronald McNair ES	PreK-5	623	32	5	20			1			5						1																						

NORTHWEST CLUSTER


Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Northwest HS	1998		340,867	34.6	Yes			
Roberto Clemente MS	1992		148,246	19.9				
Kingsview MS	1997		140,398	18.5	Yes			
Lakelands Park MS	2005		153,588	8.11	Yes			
Clopper Mill ES	1986		64,851	9	Yes	3		Yes
Darnestown ES	1954	1980	37,685	7.2		6		Yes
Diamond ES	1975		64,950	10	Yes	3		Yes
Germantown ES	1935	1978	57,668	7.8				Yes
Great Seneca Creek ES	2006		82,511	13.71		3		Yes
Spark M. Matsunaga ES	2001		90,718	11.8		15		Yes
Ronald McNair ES	1990		78,275	10	Yes	4		Yes


Poolesville Cluster

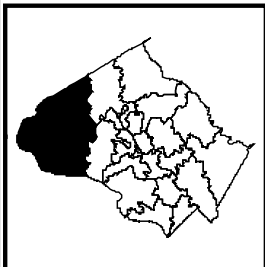
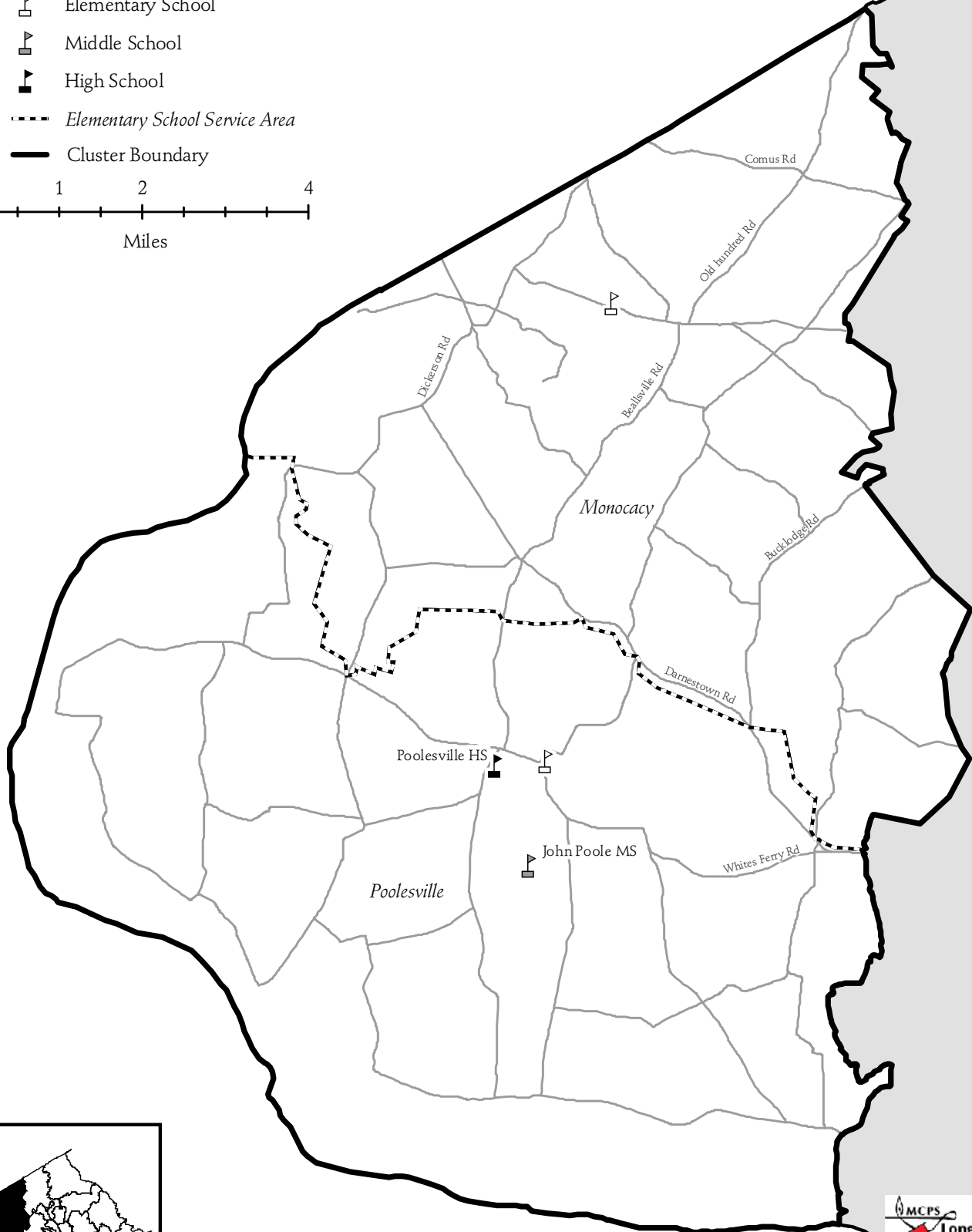
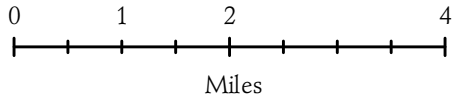
 Elementary School

 Middle School

 High School

 Elementary School Service Area

 Cluster Boundary



SCHOOLS

Poolesville High School

Capital Project: A modernization project was scheduled for this school with completion of August 2020. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date for this project has been delayed by two years to August 2022 for the site and August 2023 for restoration of the site. FY 2016 expenditures are programmed for facility planning funds to determine the scope and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

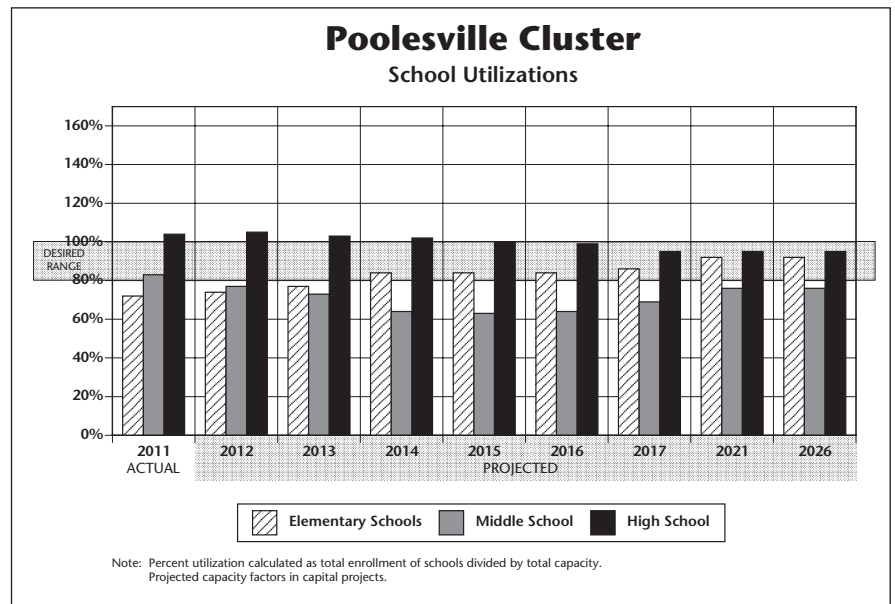
CAPITAL PROJECT

School	Project	Project Status*	Date of Completion
Poolesville HS	Modernization	Programmed	Aug. 2022, building Aug. 2023, site (delayed)

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



POOLESVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
Poolesville HS	Program Capacity	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152
	Enrollment	1187	1225	1182	1172	1153	1144	1097	1100	1100	
	Available Space	(35)	(73)	(30)	(20)	(1)	8	55	52	52	
	Comments					Facility Planning for Mod.		Planning for Modernization			
John Poole MS	Program Capacity	459	459	459	459	459	459	459	459	459	
	Enrollment	380	351	333	292	290	294	317	350	350	
	Available Space	79	108	126	167	169	165	142	109	109	
	Comments										
Monocacy ES	Program Capacity	219	219	219	219	219	219	219			
	Enrollment	161	148	162	169	175	178	177			
	Available Space	58	71	57	50	44	41	42			
	Comments										
Poolesville ES	Program Capacity	539	539	539	539	539	539	539			
	Enrollment	388	398	420	470	459	457	475			
	Available Space	151	141	119	69	80	82	64			
	Comments										
Cluster Information	HS Utilization	103%	106%	103%	102%	100%	99%	95%	95%	95%	
	HS Enrollment	1187	1225	1182	1172	1153	1144	1097	1100	1100	
	MS Utilization	83%	76%	73%	64%	63%	64%	69%	76%	76%	
	MS Enrollment	380	351	333	292	290	294	317	350	350	
	ES Utilization	72%	72%	77%	84%	84%	84%	86%	92%	92%	
ES Enrollment	549	546	582	639	634	635	652	700	700		

POOLESVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Poolesville HS	1187	4.5%	5.5%	23.3%	7.2%	59.3%	5.1%	0.0%	3.9%
John Poole MS	380	6.1%	5.8%	2.9%	9.5%	75.3%	12.9%	0.0%	8.5%
Monocacy ES	161	6.2%	5.6%	2.5%	8.7%	75.8%	14.3%	3.7%	7.6%
Poolesville ES	388	2.1%	5.7%	4.1%	12.4%	75.5%	14.9%	4.4%	9.5%
Elementary Cluster Total	549	3.3%	5.6%	3.6%	11.3%	75.6%	14.4%	4.1%	8.9%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

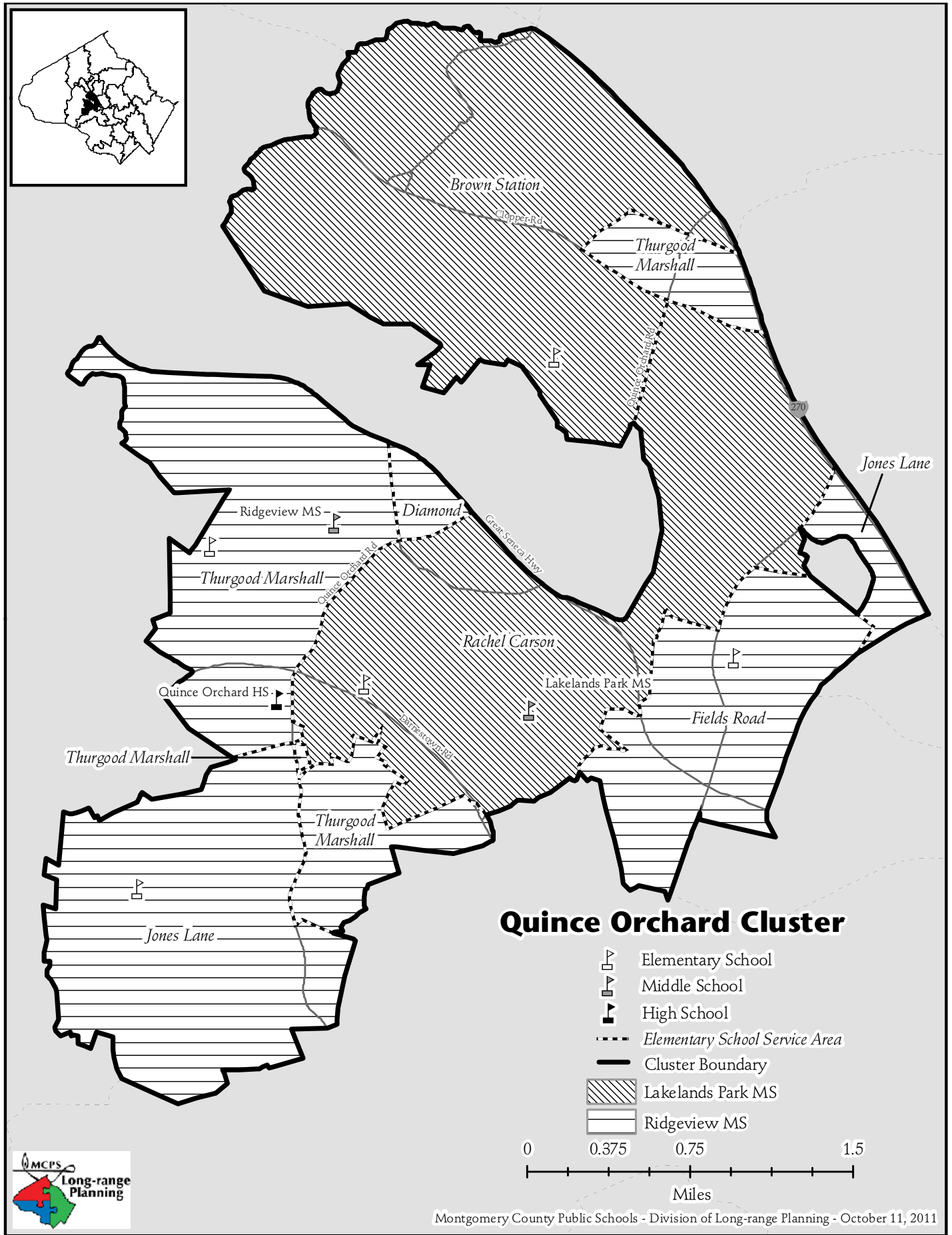
Program Capacity and Room Use Table
(School Year 2011-2012)

Special Education Programs	
School Based	Cluster Based
Quad Cluster Based	
County & Regional Based	

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SIC @10	VISION (Elementary) @7	OTHER	
Poolesville HS	9-12	1152	52		50										2																					
John Poole MS	6-8	459	22		21										1																					
Monocacy ES	K-5	219	13	3		8					1				1																					
Poolesville ES	K-5	539	28	4		20						3			1																					

Facility Characteristics of Schools 2011-2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Poolesville HS	1953	1978	165,056	37.2				
John Poole MS	1997		85,669	20.5				
Monocacy ES	1961	1989	42,482	27		1		Yes
Poolesville ES	1960	1978	64,803	12.3				Yes



SCHOOLS

Quince Orchard High School

Utilization: Previous enrollment projections indicated that Quince Orchard High School would exceed its capacity by over 200 students. Current projections show that the enrollment does not meet the threshold deficit of 200 students or more by the end of the six-year CIP planning period. Although an FY 2012 appropriation for facility planning funds was approved for a feasibility study, no feasibility study will be conducted for an addition during the 2011–2012 school year. Enrollment will continue to be monitored on an annual basis to determine the future need for a classroom addition.

Ridgeview Middle School

Capital Project: Improvements are scheduled for this school with a completion date of August 2012. An FY 2011 appropriation was approved for construction funds to complete the improvements.

Brown Station Elementary School

Utilization: Projections indicate enrollment at Brown Station Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2013 appropriation is approved for planning funds to begin the architectural design for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rachel Carson Elementary School

Utilization: Projections indicate enrollment at Rachel Carson Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. Enrollment will continue to be monitored to determine whether it is necessary to develop plans to relieve the overutilization at Rachel Carson Elementary School in the future.

CAPITAL PROJECTS

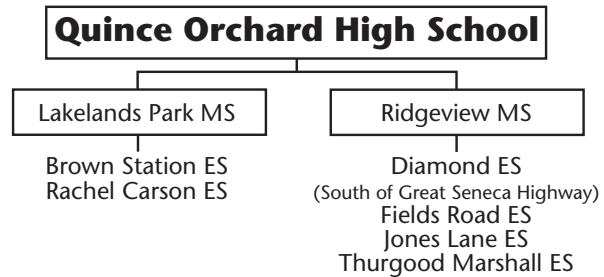
School	Project	Project Status*	Date of Completion
Ridgeview MS	Improvements	Approved	Aug. 2012
Brown Station ES	Modernization	Approved	Aug. 2016

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Quince Orchard Cluster Articulation*

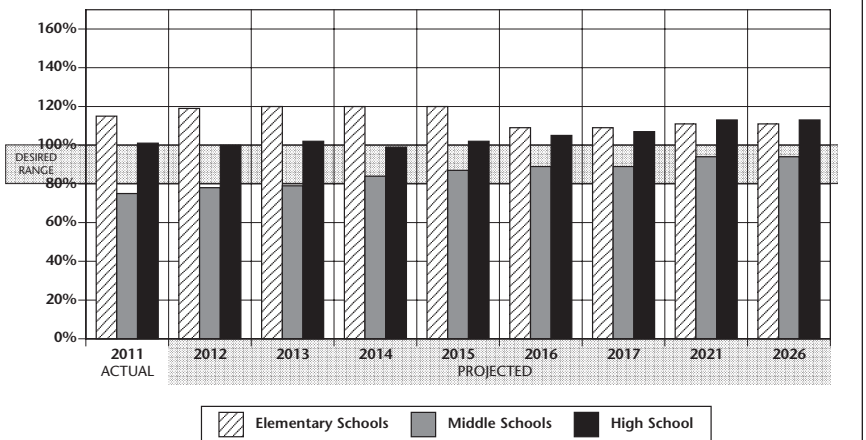


*"Cluster" is defined as the collection of elementary schools that articulate to the same high school.

*Diamond (north of Great Seneca Highway) and Darnestown elementary schools also articulate to Lakelands Park Middle School, but thereafter to Northwest High School.

Quince Orchard Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

QUINCE ORCHARD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available






Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Quince Orchard HS	Program Capacity	1777	1777	1777	1777	1777	1777	1777	1777	1777	1777
	Enrollment	1779	1789	1806	1764	1810	1862	1903	2000	2000	
	Available Space	(2)	(12)	(29)	13	(33)	(85)	(126)	(223)	(223)	
	Comments	-1 LFI									
Lakelands Park MS	Program Capacity	1120	1120	1120	1120	1120	1120	1120	1120	1120	
	Enrollment	925	971	996	1072	1112	1141	1131	1200	1200	
	Available Space	195	149	124	48	8	(21)	(11)	(80)	(80)	
	Comments	+2 EXT									
Ridgeview MS	Program Capacity	1016	1016	1016	1016	1016	1016	1016	1016	1016	
	Enrollment	684	704	683	715	740	770	774	800	800	
	Available Space	332	312	333	301	276	246	242	216	216	
	Comments		Improvements Complete Aug. 2012								
Brown Station ES	CSR	Program Capacity	414	414	414	414	414	658	658		
	Enrollment	511	533	564	576	592	602	621			
	Available Space	(97)	(119)	(150)	(162)	(178)	56	37			
	Comments	Facility Planning For Mod.	Planning for Modernization		Move to Grosvenor Jan. 2015		Mod Complete Aug. 2016				
Rachel Carson ES	Program Capacity	668	668	668	668	668	668	668			
	Enrollment	880	914	887	885	880	875	856			
	Available Space	(212)	(246)	(219)	(217)	(212)	(207)	(188)			
	Comments										
Fields Road ES	Program Capacity	485	485	485	485	485	485	485			
	Enrollment	480	485	497	493	493	485	488			
	Available Space	5	0	(12)	(8)	(8)	0	(3)			
	Comments										
Jones Lane ES	Program Capacity	441	441	441	441	441	441	441			
	Enrollment	509	506	505	503	490	491	485			
	Available Space	(68)	(65)	(64)	(62)	(49)	(50)	(44)			
	Comments										
Thurgood Marshall ES	Program Capacity	535	535	535	535	535	535	535			
	Enrollment	576	593	606	605	609	593	585			
	Available Space	(41)	(58)	(71)	(70)	(74)	(58)	(50)			
	Comments										
Cluster Information	HS Utilization	100%	101%	102%	99%	102%	105%	107%	113%	113%	
	HS Enrollment	1779	1789	1806	1764	1810	1862	1903	2000	2000	
	MS Utilization	75%	78%	79%	84%	87%	89%	89%	94%	94%	
	MS Enrollment	1609	1675	1679	1787	1852	1911	1905	2000	2000	
	ES Enrollment	116%	119%	120%	120%	120%	109%	109%	111%	111%	
	ES Enrollment	2956	3031	3059	3062	3064	3046	3035	3100	3100	

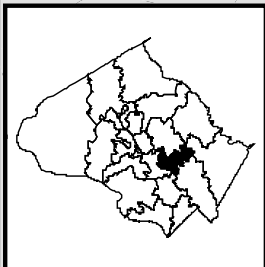
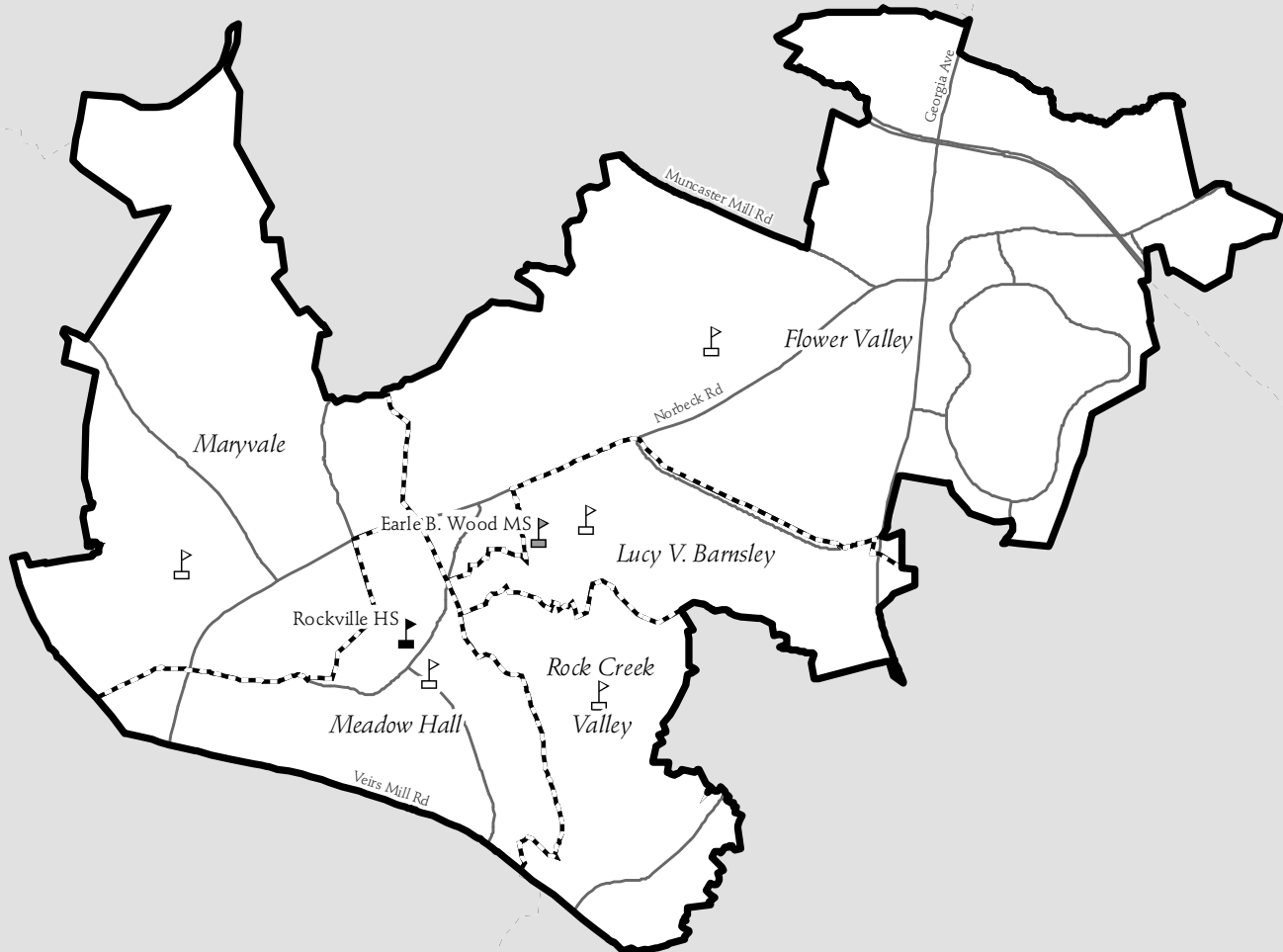
QUINCE ORCHARD CLUSTER

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Quince Orchard HS	1988		284,912	30.1				
Lakelands Park MS	2005		153,588	8.11	Yes			
Ridgeview MS	1975		136,379	20		4		
Brown Station ES	1969		58,338	9	Yes	5		Yes
Rachel Carson ES	1990		78,547	12.4		6		Yes
Fields Road ES	1973		72,302	10				Yes
Jones Lane ES	1987		60,679	12.1		6		Yes
Thurgood Marshall ES	1993		77,798	12		1		Yes

Rockville Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary



SCHOOLS

Lucy V. Barnsley Elementary School

Capital Project: Projections indicate enrollment at Lucy V. Barnsley Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Maryvale Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. An FY 2013 appropriation is approved for facility planning funds to conduct a feasibility study to determine the scope and cost of the modernization project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent of schools was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and MCPS staff should be convened to review and make recommendations for the Board of Education to consider. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate.

Carl Sandburg Learning Center was previously scheduled for a modernization in the Amended FY 2007–2012 CIP because the program is in need of an up-to-date facility to support the level of services that the students at this center receive. In order to continue providing the high level of services in a modern, up-to-date facility for Carl Sandburg Learning Center, the superintendent of schools directed MCPS staff to convene a Roundtable Advisory Committee with a multi-stakeholder representation to review the possibility of collocating Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified due to an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site to accommodate the school and the Carl Sandburg Learning Center program.

The Roundtable Advisory Committee included both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning facilitated

the process. The Roundtable Advisory Committee discussed the various implications of collocation, including facilities, staffing, and opportunities for special education students to receive instruction in the general education setting. On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School campus. The Board of Education action is posted at the following link: <http://www.montgomeryschoolsmd.org/boe/meetings/agenda/2011-12/2011-1117/4.0%20Collocation%20of%20Carl%20Sandburg%20Learning%20Center%20and%20Maryvale%20Elem%20School.pdf>

Meadow Hall Elementary School

Capital Project: Projections indicate enrollment at Meadow Hall Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2013 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

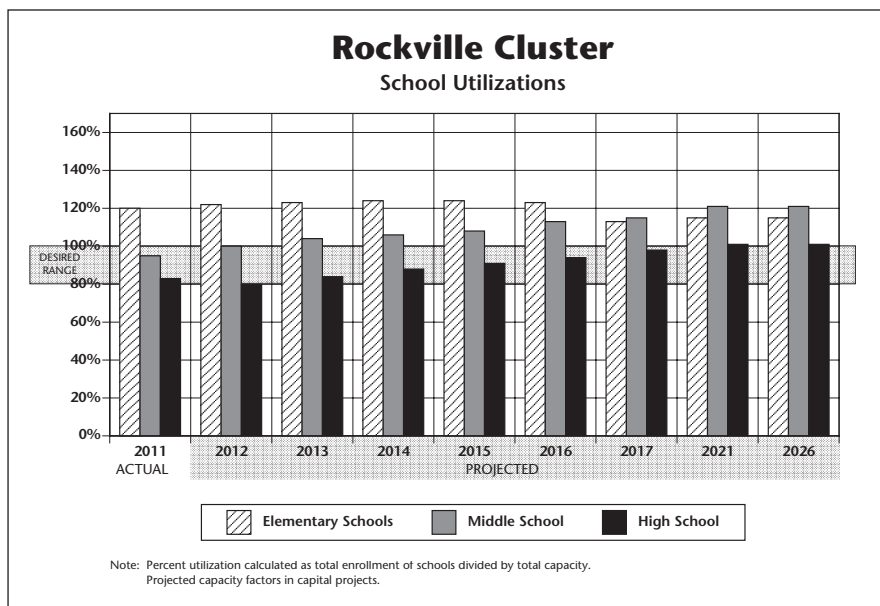
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Lucy V. Barnsley ES	Addition	Proposed	TBD
Maryvale ES	Modernization, with collocation of Carl Sandburg LC	Approved	Jan. 2018
Meadow Hall ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



ROCKVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools			Actual 11–12	Projections							
				12–13	13–14	14–15	15–16	16–17	17–18	2021	2026
Rockville HS	Program Capacity		1530	1530	1530	1530	1530	1530	1530	1530	1530
	Enrollment		1272	1251	1286	1347	1392	1443	1499	1550	1550
	Available Space		258	279	244	183	138	87	31	(20)	(20)
	Comments		+1 LFI								
Earle B. Wood MS	Program Capacity		952	952	952	952	952	952	952	952	952
	Enrollment		914	941	993	1013	1031	1075	1099	1150	1150
	Available Space		38	11	(41)	(61)	(79)	(123)	(147)	(198)	(198)
	Comments		+1 AUT								
Lucy V. Barnsley ES	Program Capacity	CSR	395	395	395	395	395	395	395		
	Enrollment		670	656	643	633	621	614	613		
	Available Space		(275)	(261)	(248)	(238)	(226)	(219)	(218)		
	Comments			Facility Planning for Addition							
Flower Valley ES	Program Capacity		429	429	429	429	429	429	429		
	Enrollment		468	467	482	470	477	462	471		
	Available Space		(39)	(38)	(53)	(41)	(48)	(33)	(42)		
	Comments										
Maryvale ES	Program Capacity	CSR	570	570	570	570	570	570	740		
	Enrollment		580	604	612	631	639	633	632		
	Available Space		(10)	(34)	(42)	(61)	(69)	(63)	108		
	Comments			Facility Planning For Mod.		Planning for Modernization		@ North Lake	Mod Complete Jan. 2018		
Meadow Hall ES	Program Capacity	CSR	344	344	344	344	344	344	344		
	Enrollment		418	423	440	443	455	452	450		
	Available Space		(74)	(79)	(96)	(99)	(111)	(108)	(106)		
	Comments			Facility Planning for Addition							
Rock Creek Valley ES	Program Capacity	CSR	395	395	395	395	395	395	395		
	Enrollment		424	444	452	463	462	471	443		
	Available Space		(29)	(49)	(57)	(68)	(67)	(76)	(48)		
	Comments										
Cluster Information	HS Utilization		83%	82%	84%	88%	91%	94%	98%	101%	101%
	HS Enrollment		1272	1251	1286	1347	1392	1443	1499	1550	1550
	MS Utilization		96%	99%	104%	106%	108%	113%	115%	121%	121%
	MS Enrollment		914	941	993	1013	1031	1075	1099	1150	1150
	ES Utilization		120%	122%	123%	124%	124%	123%	113%	115%	115%
	ES Enrollment		2560	2594	2629	2640	2654	2632	2609	2650	2650

ROCKVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Rockville HS	1272	3.1%	16.5%	10.5%	31.4%	38.1%	31.8%	5.3%	10.6%
Earle B. Wood MS	914	4.4%	15.6%	11.4%	33.8%	34.6%	34.1%	4.2%	8.7%
Lucy V. Barnsley ES	670	6.3%	13.3%	16.0%	29.0%	35.2%	32.1%	12.1%	8.8%
Flower Valley ES	469	3.6%	13.2%	12.2%	18.6%	52.2%	20.9%	9.6%	7.9%
Maryvale ES	580	7.6%	27.2%	7.9%	32.4%	24.5%	43.3%	25.0%	11.5%
Meadow Hall ES	418	4.8%	15.1%	8.6%	47.6%	23.2%	51.4%	19.9%	12.8%
Rock Creek Valley ES	424	6.6%	9.2%	9.2%	39.2%	35.1%	34.9%	28.1%	4.3%
Elementary Cluster Total	2561	5.9%	16.0%	11.1%	32.6%	33.9%	37.4%	19.1%	9.2%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)








Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																		
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER				
Rockville HS	9-12	1530	78	60									2	6						4			2																
Earle B. Wood MS	6-8	952	50	42									1	1								2		2															
Lucy V. Barnsley ES	K-5	395	28	4		5	9	1			4					1																							
Flower Valley ES	K-5	429	25	3		14						3																											
Maryvale ES	HS-5	570	36	6		12	8		1	2	4												3																
Meadow Hall ES	K-5	344	25	4		6	6				4						2						3																
Rock Creek Valley ES	K-5	395	29	4		8	6				4															7													

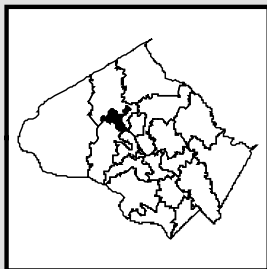
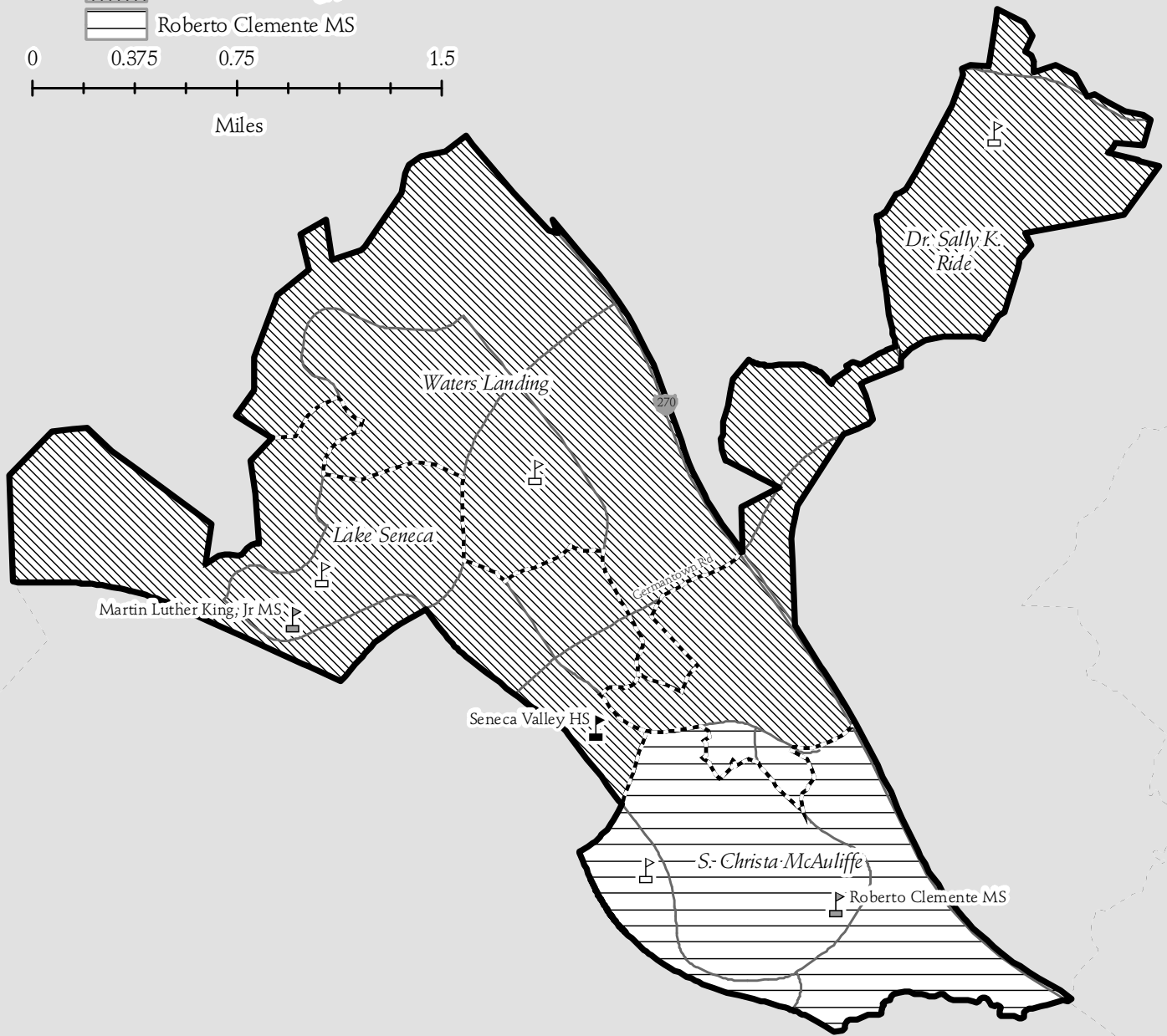
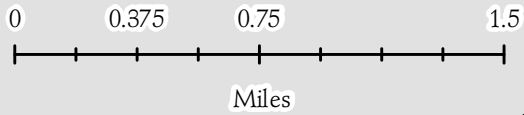
ROCKVILLE CLUSTER

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Rockville HS	1968	2004	316,973	29.61				
Earle B. Wood MS	1965	2001	152,588	8.5	Yes			
Lucy V. Barnsley ES	1965	1998	72,024	10		9		
Flower Valley ES	1967	1996	61,567	9.3		1		
Maryvale ES	1969		92,050	17.7		1		
Meadow Hall ES	1956	1994	61,694	8.4	Yes	2		
Rock Creek Valley ES	1964	2001	76,692	10.4		2		

Seneca Valley Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Martin Luther King, Jr MS
-  Roberto Clemente MS



CLUSTER PLANNING ISSUES

Seneca Valley High School

Capital Project: A modernization project was previously scheduled for this school for completion of the facility in August 2016 and the completion of the site work in August 2017. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date for the modernization has been delayed by two years to August 2018 for the facility and August 2019 for restoration of the site. An FY 2014 appropriation is approved for planning funds to begin the architectural design for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

S. Christa McAuliffe Elementary School

Capital Project: Projections indicate enrollment at S. Christa McAuliffe Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Waters Landing Elementary School

Capital Project: Projections indicate enrollment at Waters Landing Elementary School will exceed capacity by four classrooms or more by the end of the six-year CIP planning period. An FY 2013 appropriation for construction funds is approved for the addition. The scheduled completion date for the addition is August 2014. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

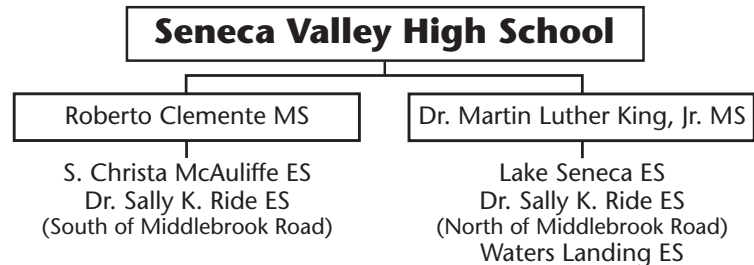
School	Project	Project Status*	Date of Completion
Seneca Valley HS	Modernization	Approved	Aug. 2018, building Aug. 2019, site (delayed)
S. Christa McAuliffe ES	Classroom addition	Proposed	TBD
Waters Landing ES	Classroom addition	Approved	August 2014

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Seneca Valley Cluster Articulation*

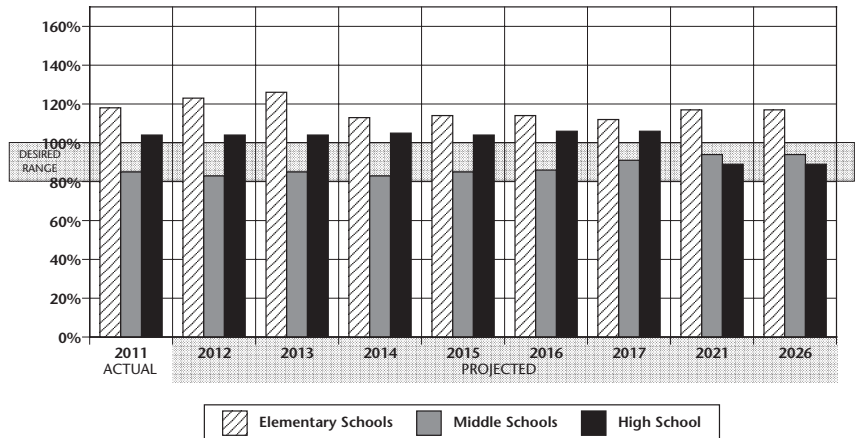


* "Cluster" is defined as the collection of elementary schools that articulate to the same high school.

* Clopper Mill, Germantown, and a portion of Great Seneca Creek elementary schools also articulate to Roberto Clemente Middle School, but thereafter articulate to Northwest High School.

Seneca Valley Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

SENECA VALLEY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools			Actual 11-12	Projections							2021	2026
				12-13	13-14	14-15	15-16	16-17	17-18			
Seneca Valley HS	Program Capacity	1298	1298	1298	1298	1298	1298	1298	1298	1694	1694	
	Enrollment	1327	1347	1352	1367	1351	1371	1376	1500	1500		
	Available Space	(29)	(49)	(54)	(69)	(53)	(73)	(78)	194	194		
	Comments	Facility Planning for Mod.		Planning for Modernization				Modernization in Progress				
Roberto Clemente MS	Program Capacity	1193	1193	1193	1193	1193	1193	1193	1193	1193	1193	
	Enrollment	1159	1134	1147	1120	1117	1144	1171	1200	1200		
	Available Space	34	59	46	73	76	49	22	(7)	(7)		
	Comments											
Martin Luther King, Jr. MS	Program Capacity	888	888	888	888	888	888	888	888	888	888	
	Enrollment	612	594	624	617	645	637	716	750	750		
	Available Space	276	294	264	271	243	251	172	138	138		
	Comments											
Lake Seneca ES	Program Capacity	399	399	399	399	399	399	399				
	Enrollment	413	451	468	479	499	499	481				
	Available Space	(14)	(52)	(69)	(80)	(100)	(100)	(82)				
	Comments											
S. Christa McAuliffe ES	Program Capacity	507	507	507	507	507	507	507				
	Enrollment	629	659	692	690	704	690	682				
	Available Space	(122)	(152)	(185)	(183)	(197)	(183)	(175)				
	Comments	Facility Planning for Addition										
Dr. Sally K. Ride ES	Program Capacity	503	503	503	503	503	503	503				
	Enrollment	528	539	535	542	535	546	541				
	Available Space	(25)	(36)	(32)	(39)	(32)	(43)	(38)				
	Comments											
Waters Landing ES	Program Capacity	488	488	488	736	736	736	736				
	Enrollment	662	681	691	717	713	710	697				
	Available Space	(174)	(193)	(203)	19	23	26	39				
	Comments	Planning for Addition			Addition Complete Aug. 2014							
Cluster Information	HS Utilization	102%	104%	104%	105%	104%	106%	106%	89%	89%		
	HS Enrollment	1327	1347	1352	1367	1351	1371	1376	1500	1500		
	MS Utilization	85%	83%	85%	83%	85%	86%	91%	94%	94%		
	MS Enrollment	1771	1728	1771	1737	1762	1781	1887	1950	1950		
	ES Utilization	118%	123%	126%	113%	114%	114%	112%	117%	117%		
ES Enrollment	2232	2330	2386	2428	2451	2445	2401	2500	2500			

SENECA VALLEY CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Seneca Valley HS	1327	5.0%	31.9%	10.2%	26.6%	26.1%	34.5%	6.6%	14.3%
Roberto Clemente MS	1159	5.5%	27.2%	23.9%	24.4%	18.7%	34.5%	2.8%	10.5%
Martin Luther King, Jr MS	612	5.9%	32.0%	10.8%	25.7%	25.5%	39.7%	3.1%	15.4%
Lake Seneca ES	413	3.6%	33.9%	11.4%	25.9%	24.7%	44.3%	19.9%	27.4%
S. Christa McAuliffe ES	629	6.7%	27.8%	11.8%	35.0%	18.4%	49.3%	24.2%	14.2%
Dr. Sally K. Ride ES	528	7.2%	30.5%	21.8%	22.5%	17.6%	43.8%	14.4%	11.2%
Waters Landing ES	662	6.2%	28.5%	11.8%	28.4%	24.6%	42.7%	22.1%	16.5%
Elementary Cluster Total	2232	6.1%	29.8%	14.1%	28.4%	21.2%	46.5%	21.0%	16.5%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.








Program Capacity and Room Use Table
(School Year 2011-2012)

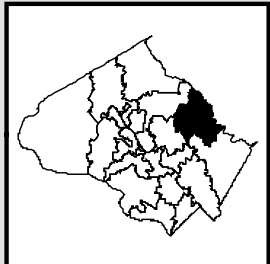
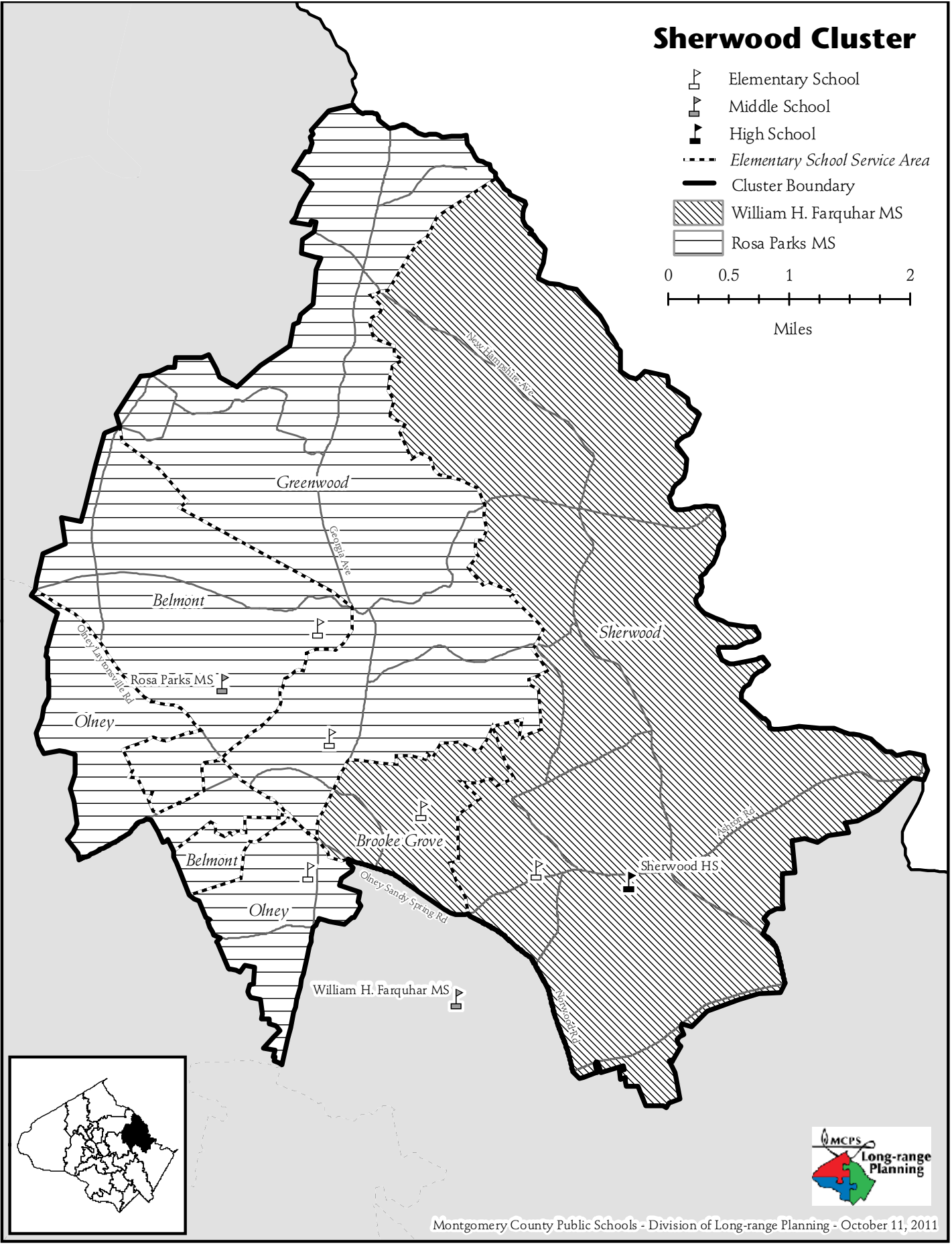
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																								
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER				
Seneca Valley HS	9-12	1298	66	49									2	1	8																								
Roberto Clemente MS	6-8	1193	60	52									1		4																								
Martin Luther King, Jr MS	6-8	888	43	40									1		2																								
Lake Seneca ES	K-5	399	26	4		7	7	1																													1	1	2
S. Christa McAuliffe ES	HS-5	507	33	5		8	11			1	6														2														
Dr. Sally K. Ride ES	HS-5	503	33	5		8	8		1	1	4							1	5																				
Waters Landing ES	K-5	488	33	5		7	12				6					1																							

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Seneca Valley HS	1974		251,278	29.4		1		
Roberto Clemente MS	1992		148,246	19.9				
Martin Luther King, Jr MS	1996		135,867	19				
Lake Seneca ES	1985		58,770	9.4		3		
S. Christa McAuliffe ES	1987		77,240	10.6	Yes	3		
Dr. Sally K. Ride ES	1994		78,686	13.5		4	Yes	
Waters Landing ES	1988		77,560	10		5		Yes

Sherwood Cluster

-  Elementary School
 -  Middle School
 -  High School
 -  Elementary School Service Area
 -  Cluster Boundary
 -  William H. Farquhar MS
 -  Rosa Parks MS
- 0 0.5 1 2
Miles



Montgomery County Public Schools - Division of Long-range Planning - October 11, 2011

SCHOOLS

William H. Farquhar Middle School

Capital Project: A modernization project was scheduled for this school with a completion date of August 2015. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date has been delayed by one year to August 2016. An FY 2012 appropriation was approved for planning funds to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Belmont Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2019. FY 2015 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

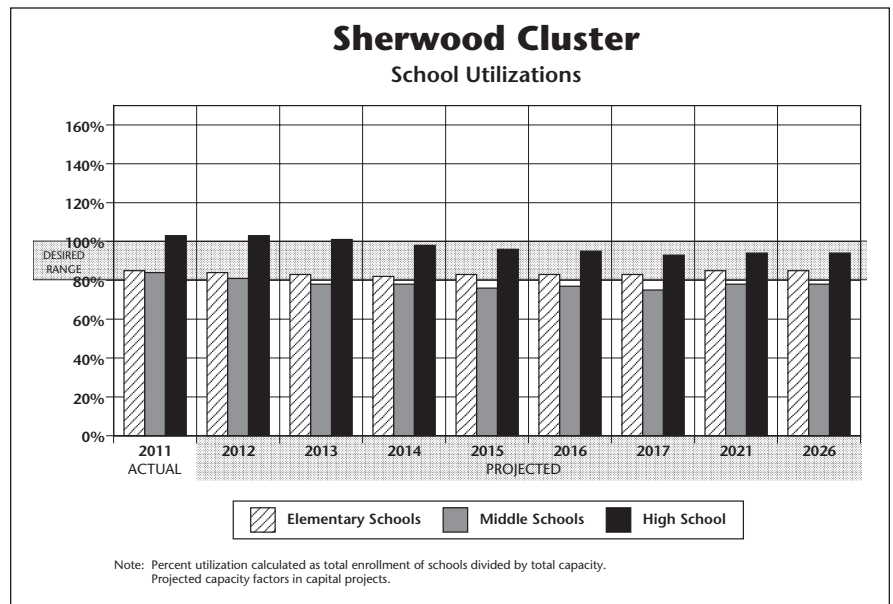
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Farquhar MS	Modernization	Approved	Aug. 2016 (delayed)
Belmont ES	Modernization	Programmed	Aug. 2019

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



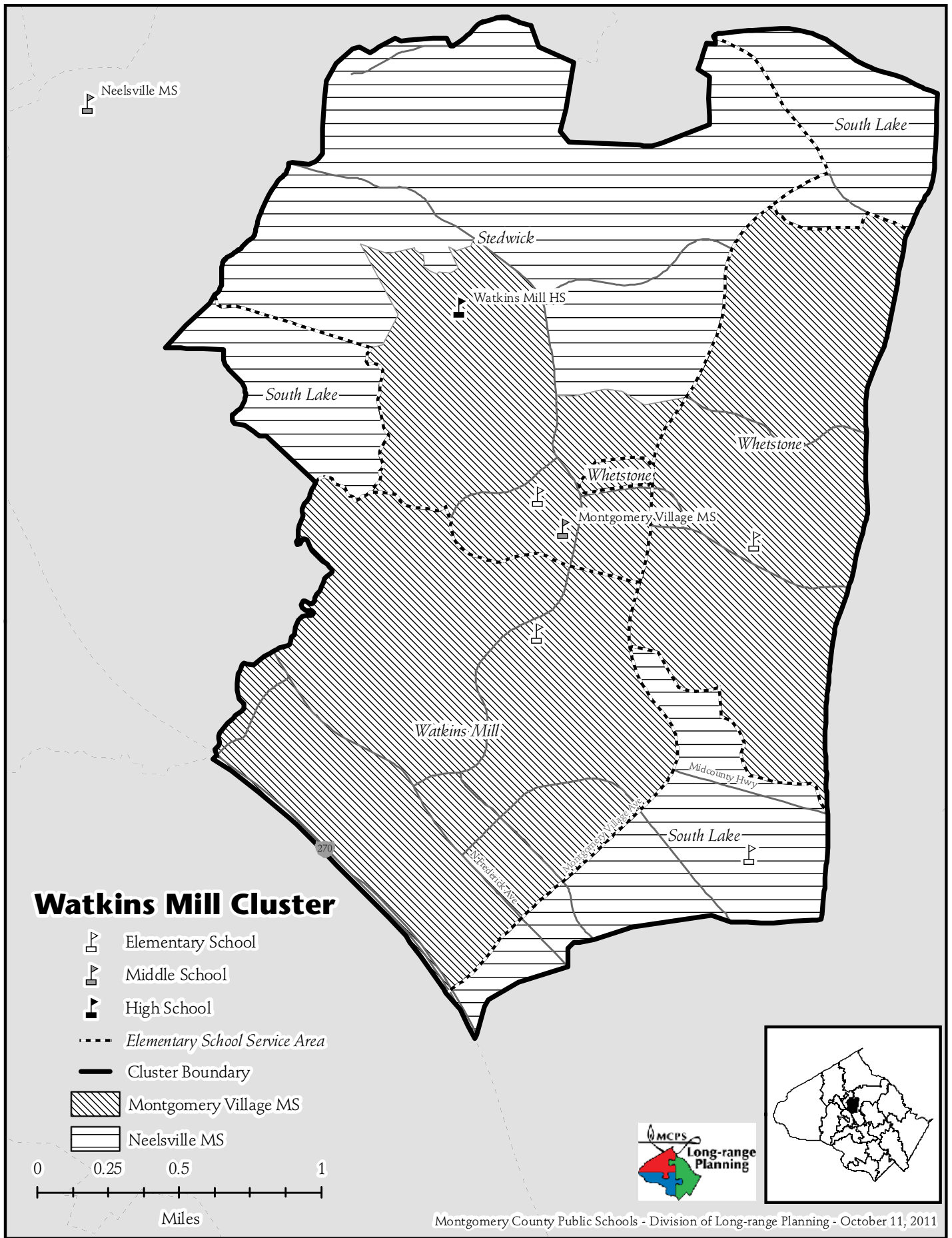
SHERWOOD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual 11–12	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Sherwood HS	Program Capacity	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013
	Enrollment	2068	2069	2030	1980	1941	1913	1868	1900	1900	
	Available Space	(55)	(56)	(17)	33	72	100	145	113	113	
	Comments										
William H. Farquhar MS	Program Capacity	881	881	881	881	881	796	796	796	796	
	Enrollment	637	640	583	586	580	586	572	600	600	
	Available Space	244	241	298	295	301	210	224	196	196	
	Comments	+1 LFI	Planning for Modernization		Modernization in Progress		Mod Complete Aug. 2016				
Rosa Parks MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	889	837	836	834	804	751	727	750	750	
	Available Space	54	106	108	110	140	192	216	194	194	
	Comments										
Belmont ES	Program Capacity	425	425	425	425	425	425	425			
	Enrollment	313	305	290	289	288	297	302			
	Available Space	112	120	135	136	137	128	123			
	Comments				Facility Planning for Mod		Planning for Modernization				
Brooke Grove ES	Program Capacity	544	544	544	544	544	544	544			
	Enrollment	391	385	390	390	395	392	397			
	Available Space	153	159	154	154	149	152	147			
	Comments										
Greenwood ES	Program Capacity	584	584	584	584	584	584	584			
	Enrollment	533	511	520	502	507	504	504			
	Available Space	51	73	64	82	77	80	80			
	Comments										
Olney ES	Program Capacity	584	584	584	584	584	584	584			
	Enrollment	618	621	592	585	582	584	573			
	Available Space	(34)	(37)	(8)	(1)	2	0	11			
	Comments										
Sherwood ES	Program Capacity	580	580	580	580	580	580	580			
	Enrollment	457	473	474	467	473	483	481			
	Available Space	123	107	106	113	107	97	99			
	Comments										
Cluster Information	HS Utilization	103%	103%	101%	98%	96%	95%	93%	94%	94%	
	HS Enrollment	2068	2069	2030	1980	1941	1913	1868	1900	1900	
	MS Utilization	84%	81%	78%	78%	76%	77%	75%	78%	78%	
	MS Enrollment	1526	1477	1419	1420	1384	1337	1299	1350	1350	
	ES Enrollment	2312	2295	2266	2233	2245	2260	2257	2300	2300	

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Sherwood HS	1950	1991	333,154	49.3				
William H. Farquhar MS	1968		116,300	20				
Rosa Parks MS	1992		137,469	24.1	Yes			
Belmont ES	1974		49,279	10.5		1		Yes
Brooke Grove ES	1990		72,582	10.96				Yes
Greenwood ES	1970		64,609	10	Yes			Yes
Olney ES	1954	1990	68,755	9.9				Yes
Sherwood ES	1977		81,727	10.85		1		Yes



SCHOOLS

Watkins Mill High School

Capital Project: A School-based Wellness Center School is programmed in the Department of Health and Human Services (DHHS) CIP with a scheduled completion date of August 2013.

CAPITAL PROJECTS

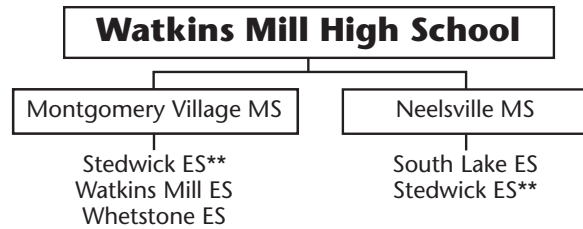
School	Project	Project Status*	Date of Completion
Watkins Mill HS	Wellness Center	Approved	Aug. 2013

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

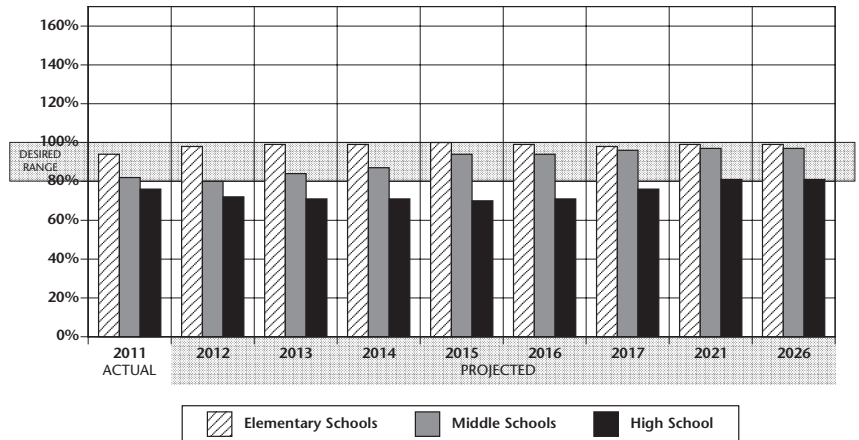
Watkins Mill Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Capt. James Daly Elementary School and Fox Chapel Elementary School also articulate to Neelsville Middle School but thereafter to Clarksburg High School.
- ** A portion of Stedwick Elementary School articulates to Montgomery Village Middle School, and another portion articulates to Neelsville Middle School.

Watkins Mill Cluster

School Utilizations



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in capital projects.

WATKINS MILL CLUSTER

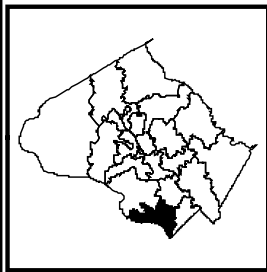
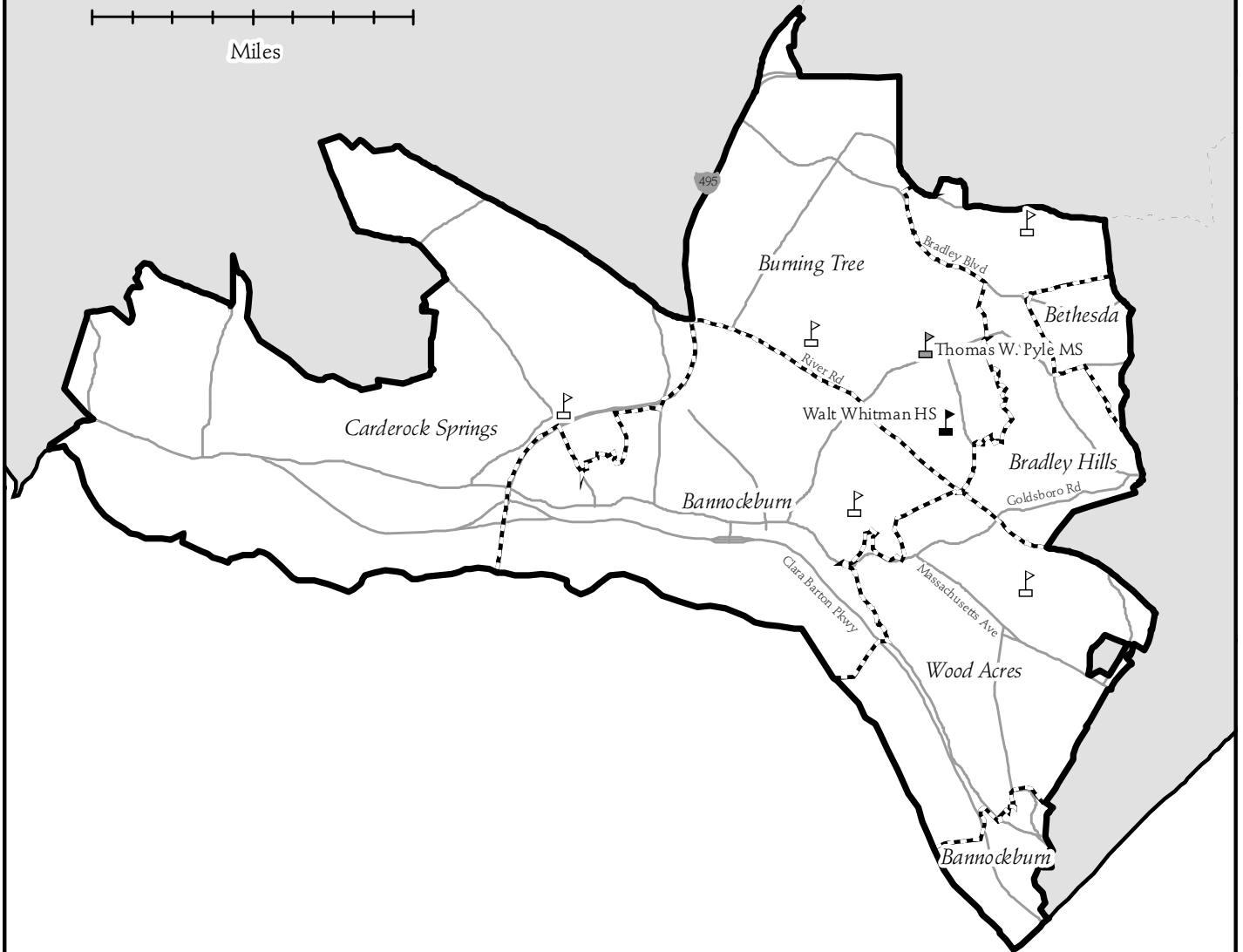
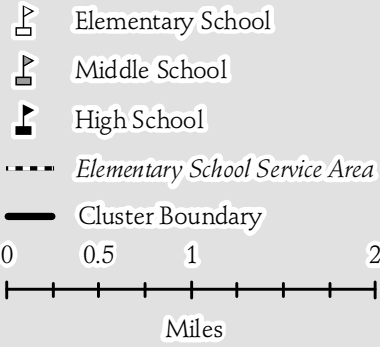
Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections								
			11–12	12–13	13–14	14–15	15–16	16–17	17–18	2021	2026	
Watkins Mill HS		Program Capacity	1917	1894	1962	1962	1962	1962	1962	1962	1962	1962
		Enrollment	1466	1465	1403	1396	1394	1413	1499	1600	1600	1600
		Available Space	451	430	559	566	568	549	463	362	362	362
		Comments	-3 SLC	-3 SLC -3 Rooms	Wellness Center Complete							
Montgomery Village MS		Program Capacity	910	910	910	910	910	910	910	910	910	910
		Enrollment	624	592	645	668	717	721	746	750	750	750
		Available Space	286	318	264	242	192	188	164	160	160	160
		Comments										
Neelsville MS		Program Capacity	897	897	897	897	897	897	897	897	897	897
		Enrollment	861	845	871	905	976	977	985	1000	1000	1000
		Available Space	36	52	26	(8)	(79)	(80)	(88)	(103)	(103)	(103)
		Comments										
South Lake ES	CSR	Program Capacity	671	671	671	671	671	671	671			
		Enrollment	702	715	715	714	712	697	687			
		Available Space	(31)	(44)	(44)	(43)	(41)	(26)	(16)			
		Comments										
Stedwick ES	CSR	Program Capacity	614	614	614	614	614	614	614			
		Enrollment	604	612	623	611	610	615	609			
		Available Space	10	2	(9)	3	4	(1)	5			
		Comments										
Watkins Mill ES	CSR	Program Capacity	706	706	706	706	706	706	706			
		Enrollment	583	622	631	635	642	650	642			
		Available Space	123	84	75	71	64	56	64			
		Comments										
Whetstone ES	CSR	Program Capacity	730	730	730	730	730	730	730			
		Enrollment	688	721	737	738	744	739	725			
		Available Space	42	9	(7)	(8)	(14)	(9)	5			
		Comments	Addition Complete									
Cluster Information		HS Utilization	76%	77%	72%	71%	71%	72%	76%	82%	82%	82%
		HS Enrollment	1466	1465	1403	1396	1394	1413	1499	1600	1600	1600
		MS Utilization	82%	80%	84%	87%	94%	94%	96%	97%	97%	97%
		MS Enrollment	1485	1437	1516	1573	1693	1698	1731	1750	1750	1750
		ES Utilization	95%	98%	99%	99%	100%	99%	98%	99%	99%	99%
		ES Enrollment	2577	2670	2706	2698	2708	2701	2663	2700	2700	2700

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Watkins Mill HS	1989		301,579	50.99	Yes			
Montgomery Village MS	1968	2003	141,615	15.1				
Neelsville MS	1981		131,432	29.2				
South Lake ES	1972		83,038	10.2				
Stedwick ES	1974		109,677	10				
Watkins Mill ES	1970		80,923	10	Yes			
Whetstone ES	1968		96,946	8.8	Yes			

Walt Whitman Cluster



SCHOOLS

Thomas W. Pyle Middle School

Utilization: Enrollment projections for Thomas W. Pyle Middle School indicate that the school will have an enrollment of almost 1,500 students and be more than 200 seats over capacity by the end of the six-year CIP planning period. A nine-classroom addition was added to the school in August 2008, bringing the capacity to 1271 students. There is no space left on the site to increase capacity and the core facilities cannot be expanded. If enrollment at Thomas W. Pyle Middle School continues to increase beyond the school’s capacity, the school system may need to consider relieving Thomas W. Pyle Middle School by the sharing of capacity at Westland Middle School. Westland Middle School is located on the boundary line between the Bethesda-Chevy Chase and Walt Whitman clusters.

The new Bethesda-Chevy Chase Middle School #2 will be designed for a capacity of 944 students. This capacity will enable the new school and Westland Middle School to accommodate all of the projected middle school enrollment in the Bethesda-Chevy Chase Cluster, as well as provide sufficient capacity for the possible sharing of Westland Middle School with the Walt Whitman Cluster if enrollment at Thomas W. Pyle Middle School continues to increase beyond the school’s capacity.

Bradley Hills Elementary School

Planning Issue: Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years. Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase Cluster that will exceed capacity throughout the six-year CIP planning period. Students in the western portion of the Bethesda Elementary School service area attend secondary schools in the Walt Whitman Cluster instead of the secondary schools in the Bethesda-Chevy Chase Cluster. As part of the Amended FY 2009–2014 CIP, a feasibility study was conducted during the 2008–2009 school year for an addition to Bradley Hills Elementary School. The scope of the feasibility study for Bradley Hills Elementary School was expanded to include the option of accommodating the possible future reassignment of students who currently attend Bethesda Elementary School for Grades K–5 and articulate to secondary schools in the Walt Whitman Cluster.

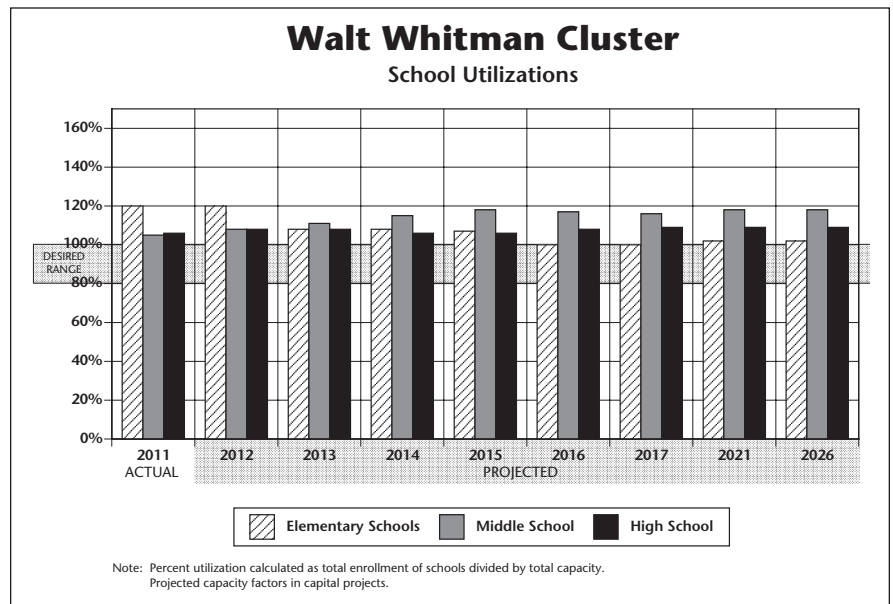
Non-capital Solution: A boundary study was conducted in winter 2010 to evaluate reassignment of the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) to Bradley Hills Elementary School. Representatives from Bethesda Elementary School in the Bethesda-Chevy Chase Cluster and Bradley Hills Elementary School in the Walt Whitman Cluster participated on the Boundary Advisory Committee. On March 9, 2010, the Board of

Education approved the reassignment of the western portion of the Bethesda Elementary School service area to Bradley Hills Elementary School, beginning in August 2013.

Capital Project: Projections indicate that enrollment at Bradley Hills Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation was approved for construction funds to begin the construction of the classroom addition. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013. Due to the expanded scope of the addition, and in order to minimize disruption to the school, the school will be housed at the Radnor Holding Facility, which is located within the Bradley Hills Elementary School service area, during construction. The school moved into the Radnor Holding Facility in January 2012.

Wood Acres Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by four classrooms or more by the end of the six-year CIP planning period. FY 2014 expenditures for planning funds are programmed to begin the architectural design for a classroom addition. The scheduled completion date for the addition for planning funds is August 2016. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.



CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bradley Hills ES	Classroom addition	Approved	Aug. 2013
Wood Acres ES	Classroom addition	Programmed	Aug. 2016

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

WALT WHITMAN CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
Walt Whitman HS	Program Capacity	1828	1828	1828	1828	1828	1828	1828	1828	1828	1828
	Enrollment	1932	1973	1975	1930	1945	1973	1998	2000	2000	
	Available Space	(104)	(145)	(147)	(102)	(117)	(145)	(170)	(172)	(172)	
	Comments										
Thomas W. Pyle MS	Program Capacity	1271	1271	1271	1271	1271	1271	1271	1271	1271	
	Enrollment	1337	1368	1412	1460	1500	1484	1474	1500	1500	
	Available Space	(66)	(97)	(141)	(189)	(229)	(213)	(203)	(229)	(229)	
	Comments										
Bannockburn ES	Program Capacity	366	366	366	366	366	366	366	366		
	Enrollment	361	376	381	390	400	402	397			
	Available Space	5	(10)	(15)	(24)	(34)	(36)	(31)			
	Comments										
Bradley Hills ES	Program Capacity	342	342	638	638	638	638	638	638		
	Enrollment	519	503	560	587	591	581	588			
	Available Space	(177)	(161)	78	51	47	57	50			
	Comments	Move to Jan. 2012	@ Radnor	Addition Complete Bound. Change							
Burning Tree ES	Program Capacity	415	415	415	415	415	415	415			
	Enrollment	495	505	490	482	483	476	475			
	Available Space	(80)	(90)	(75)	(67)	(68)	(61)	(60)			
	Comments										
Carderock Springs ES	Program Capacity	406	406	406	406	406	406	406			
	Enrollment	371	382	397	399	385	397	392			
	Available Space	35	24	9	7	21	9	14			
	Comments										
Wood Acres ES	Program Capacity	551	551	551	551	551	735	735			
	Enrollment	738	738	735	717	691	696	702			
	Available Space	(187)	(187)	(184)	(166)	(140)	39	33			
	Comments				Planning for Addition		Addition Complete Aug. 2016				
Cluster Information	HS Utilization	106%	108%	108%	106%	106%	108%	109%	109%	109%	
	HS Enrollment	1932	1973	1975	1930	1945	1973	1998	2000	2000	
	MS Utilization	105%	108%	111%	115%	118%	117%	116%	118%	118%	
	MS Enrollment	1337	1368	1412	1460	1500	1484	1474	1500	1500	
	ES Utilization	119%	120%	108%	108%	107%	100%	100%	102%	102%	
ES Enrollment	2484	2504	2563	2575	2550	2552	2554	2600	2600		

WALT WHITMAN CLUSTER

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Walt Whitman HS	1932	4.2%	4.1%	12.2%	9.1%	70.2%	2.5%	5.2%	8.9%
Thomas W. Pyle MS	1337	6.1%	2.2%	10.8%	8.5%	72.5%	1.4%	4.3%	4.3%
Bannockburn ES	361	8.9%	3.0%	8.3%	5.0%	74.8%	2.2%	9.7%	3.0%
Bradley Hills ES	519	7.7%	1.5%	10.2%	9.4%	70.7%	1.0%	6.2%	4.8%
Burning Tree ES	495	7.7%	4.0%	16.6%	9.3%	62.0%	2.8%	14.1%	7.4%
Carderock Springs ES	371	3.2%	3.0%	14.0%	7.3%	72.5%	1.3%	2.7%	2.8%
Wood Acres ES	739	6.1%	3.1%	9.3%	7.2%	74.2%	2.2%	5.1%	8.3%
Elementary Cluster Total	2485	6.7%	2.9%	11.5%	7.8%	70.9%	2.0%	7.5%	5.8%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.







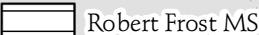
Program Capacity and Room Use Table
(School Year 2011-2012)

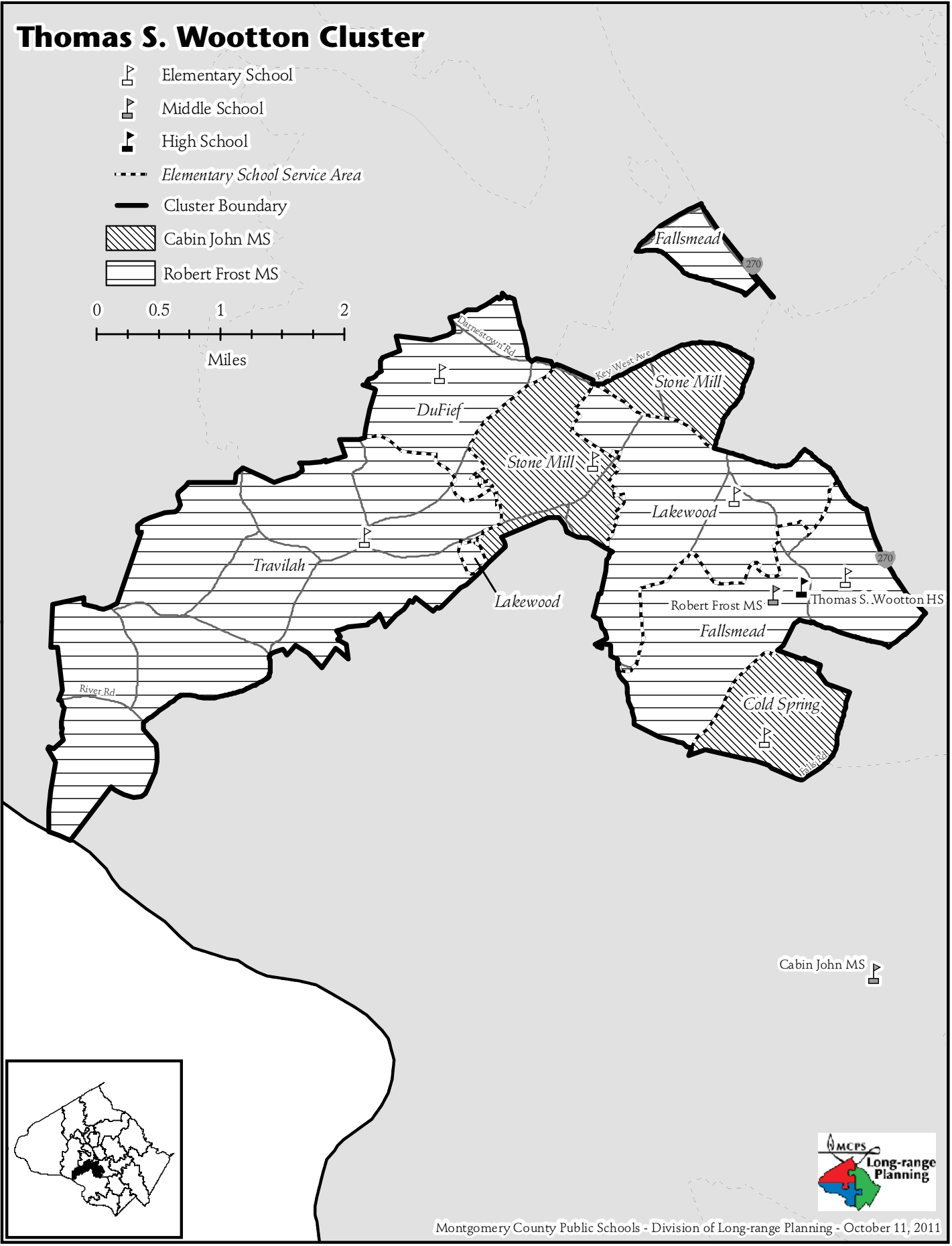
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based				County & Regional Based															
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER				
Walt Whitman HS	9-12	1828	88		75								3		3					2	1						4												
Thomas W. Pyle MS	6-8	1271	63	56									1		4											2													
Bannockburn ES	K-5	366	20	4	14							2																											
Bradley Hills ES	K-5	342	19	4	12							3																											
Burning Tree ES	K-5	415	24	3	13							3							5																				
Carderock Springs ES	K-5	406	24	4	14							3											3																
Wood Acres ES	K-5	551	28	3	19							4				2																							

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Walt Whitman HS	1962	1992	261,295	30.7	Yes			
Thomas W. Pyle MS	1962	1993	153,824	14.3				
Bannockburn ES	1957	1988	54,234	8.3		2		
Bradley Hills ES	1951	1984	42,368	6.7	Yes			
Burning Tree ES	1958	1991	68,119	6.8	Yes	3		
Carderock Springs ES	1966	2010	75,351	9				
Wood Acres ES	1952	2002	73,138	4.78	Yes	6		

Thomas S. Wootton Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  Cabin John MS
-  Robert Frost MS



SCHOOLS

Thomas S. Wootton High School

Capital Project: A modernization project was scheduled for this school with completion in August 2018. However, due to fiscal constraints in the county, as described in Chapter 1, the completion date for this project has been delayed by two year to August 2020 for the site and August 2021 for restoration of the site. FY 2015 expenditures are programmed for facility planning funds to determine the scope and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Cold Spring Elementary School

Capital Project: An FY 2012 appropriation was approved for construction of a gymnasium. The scheduled completion date is August 2012.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2019. FY 2015 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

DuFief Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2019. FY 2015 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

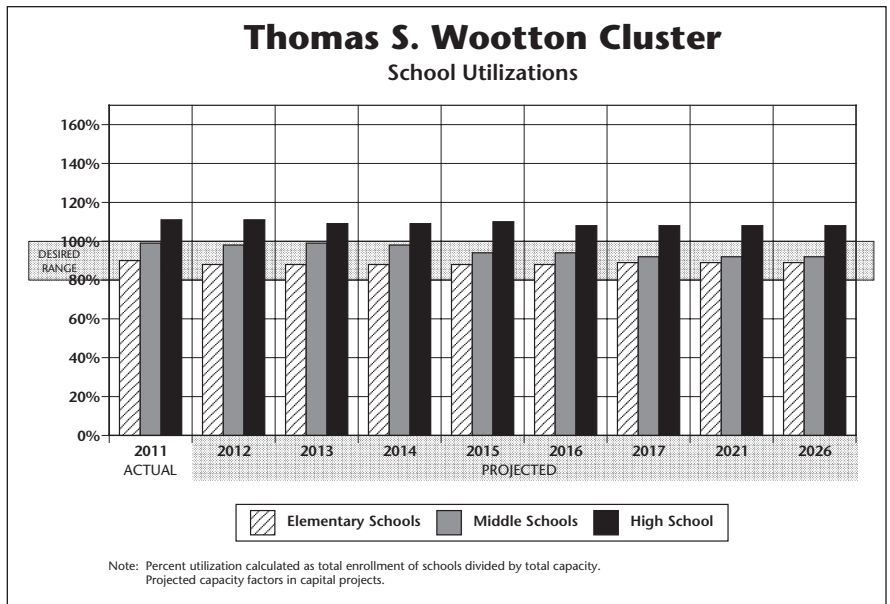
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Wootton HS	Modernization	Programmed	Aug. 2020, building Aug. 2021, site (Delayed)
Cold Spring ES	Gymnasium	Approved	Aug. 2012
	Modernization	Programmed	Aug. 2019
DuFief ES	Modernization	Programmed	Aug. 2019

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.



THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non–CIP Actions on Space Available


Schools			Actual 11–12	Projections							
				12–13	13–14	14–15	15–16	16–17	17–18	2021	2026
Thomas S. Wootton HS	Program Capacity	2091	2091	2091	2091	2091	2091	2091	2091	2091	2091
	Enrollment	2325	2302	2281	2270	2293	2267	2249	2250	2250	
	Available Space	(234)	(211)	(190)	(179)	(202)	(176)	(158)	(159)	(159)	
	Comments				Facility Planning for Mod			Planning for Modernization			
Cabin John MS	Program Capacity	1061	1061	1061	1061	1061	1061	1061	1018	1018	
	Enrollment	927	912	938	938	933	962	966	950	950	
	Available Space	134	149	123	123	128	99	95	68	68	
	Comments		Mod Complete Aug. 2011								
Robert Frost MS	Program Capacity	1058	1058	1058	1058	1058	1058	1058	1058	1058	
	Enrollment	1138	1129	1118	1091	1018	982	951	950	950	
	Available Space	(80)	(71)	(60)	(33)	40	76	107	108	108	
	Comments										
Cold Spring ES	Program Capacity	458	458	458	458	458	458	458			
	Enrollment	380	376	388	387	389	381	391			
	Available Space	78	82	70	71	69	77	67			
	Comments		Gym Complete		Facility Planning for Mod			Planning for Modernization			
DuFief ES	Program Capacity	441	441	441	441	441	441	441			
	Enrollment	377	377	366	359	368	367	375			
	Available Space	64	64	75	82	73	74	66			
	Comments				Facility Planning for Mod			Planning for Modernization			
Fallsmead ES	Program Capacity	598	598	598	598	598	598	598			
	Enrollment	552	534	545	533	536	532	534			
	Available Space	46	64	53	65	62	66	64			
	Comments										
Lakewood ES	Program Capacity	569	569	569	569	569	569	569			
	Enrollment	586	558	531	532	529	526	529			
	Available Space	(17)	11	38	37	40	43	40			
	Comments										
Stone Mill ES	Program Capacity	654	654	654	654	654	654	654			
	Enrollment	606	604	595	613	617	615	619			
	Available Space	48	50	59	41	37	39	35			
	Comments										
Travilah ES	Program Capacity	526	526	526	526	526	526	526			
	Enrollment	432	432	424	438	438	447	451			
	Available Space	94	94	102	88	88	79	75			
	Comments										
Cluster Information	HS Utilization	111%	110%	109%	109%	110%	108%	108%	108%	108%	
	HS Enrollment	2325	2302	2281	2270	2293	2267	2249	2250	2250	
	MS Utilization	97%	96%	97%	96%	92%	92%	90%	92%	92%	
	MS Enrollment	2065	2041	2056	2029	1951	1944	1917	1900	1900	
	ES Utilization	90%	89%	88%	88%	89%	88%	89%	89%	89%	
ES Enrollment	2933	2881	2849	2862	2877	2868	2899	2900	2900		

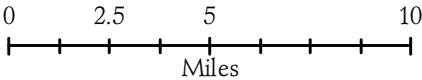
Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Thomas S. Wootton HS	1970		295,620	27.4		10		
Cabin John MS	1967	2011	159,514	18.2				
Robert Frost MS	1971		143,757	24.8				
Cold Spring ES	1972		46,296	12.4		1		
DuFief ES	1975		59,013	10	Yes	2		
Fallsmead ES	1974		67,472	9	Yes			
Lakewood ES	1968	2003	77,526	13.1				
Stone Mill ES	1988		78,617	11.8				
Travilah ES	1960	1992	65,378	9.3				

Special Education Centers

 SP: Special Education Center

 Cluster Boundary



SPECIAL EDUCATION CENTERS

Longview School

Longview School provides services to students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. The Fundamental Life Skills (FLS) curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services. Longview School is collocated with Spark Matsunaga Elementary School in the Northwest Cluster.

John L. Gildner Regional Institute for Children and Adolescents (RICA)

The RICA—Rockville Program, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also on staff.

RICA offers fully accredited special education services which emphasize rigorous academic and vocational/occupational opportunities; day and residential treatment; and individual, group, and family therapy. The RICA program promotes acquisition of grade and age appropriate social and emotional skills and allows students to access the general education curriculum.

Rock Terrace School

Rock Terrace School is comprised of a middle school, a high school, and an upper school that prepares students for post secondary opportunities, including gainful employment and adult day programs. The Fundamental Life Skills curriculum and electives in culinary arts, computer science, and career job training programs prepare students to transition from school to work. Authentic work experiences in the community prepare students for post secondary opportunities.

Capital Project: Rock Terrace School was assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. (See Appendix R for the FACT score of this facility.) To address facilities needs to this school, an FY 2013 appropriation for facility planning is approved in the Modification to Holding, Special Education, and Alternative Centers Project for a feasibility study to identify improvement for this building. A recommendation for facility improvements will be made in a future CIP.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is designed for elementary students who need a highly structured setting. The MCPS FLS curriculum and the general education curriculum are used to instruct the students. Emphasis is placed on the development

of language, academics, and social skills, which is provided through a transdisciplinary model. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Capital Project: A modernization project is scheduled for the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School campus, with a completion date of January 2018. The students will move to the new facility at the beginning of the 2018–2019 school year. An FY 2013 appropriation is approved for facility planning funds to conduct a feasibility study to determine the scope and cost of the modernization and collocation project. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent of schools was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and MCPS staff should be convened to review and make recommendations for the Board of Education to consider. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate.

Carl Sandburg Learning Center was previously scheduled for a modernization in the Amended FY 2007–2012 CIP because the program is in need of an up-to-date facility to support the level of services that the students at this center receive. In order to continue providing the high level of services in a modern, up-to-date facility for Carl Sandburg Learning Center, the superintendent of schools directed MCPS staff to convene a Roundtable Advisory Committee with a multi-stakeholder representation to review the possibility of collocating Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified due to an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site to accommodate the school and the Carl Sandburg Learning Center program.

The Roundtable Advisory Committee included both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning facilitated the process. The Roundtable Advisory Committee discussed the various implications of collocation, including facilities, staffing, and opportunities for special education students to receive instruction in the general education setting. On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning Center on the Maryvale Elementary

School campus. The Board of Education action is posted at the following link: <http://www.montgomeryschoolsmd.org/boe/meetings/agenda/2011-12/2011-1117/4.0%20Collocation%20of%20Carl%20Sandburg%20Learning%20Center%20and%20Maryvale%20Elem%20School.pdf>

Stephen Knolls School

The Stephen Knolls program services students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. The Fundamental Life Skills (FLS) curriculum is utilized to provide students with skills in communication, mobility, self-help, functional academics, and transition services. The Stephen Knolls program is located in the Stephen Knolls facility.

Capital Project: Stephen Knolls School was assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. (See Appendix R for the FACT score of this facility.) To address facilities needs to this school, an FY 2013 appropriation for facility planning is approved in the Modification to Holding, Special Education and Alternative Centers Project for a feasibility study to identify improvement for this building. A recommendation for facility improvements will be made in a future CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Rock Terrace School	Facility Improvements	Proposed	TBD
Carl Sandberg Learning Center	Modernization with collocation at Maryvale ES	Approved	Aug. 2018
Stephen Knolls School	Facility Improvements	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

SPECIAL EDUCATION CENTERS

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual 11-12	Projections						2021	2026
			12-13	13-14	14-15	15-16	16-17	17-18		
Stephen Knolls	Program Capacity	190	190	190	190	190	190	190		
	Enrollment	89	89	89	89	89	89	89		
	Available Space	101	101	101	101	101	101	101		
	Comments		Facility Planning							
Longview	Program Capacity	48	48	48	48	48	48	48		
	Enrollment	33	48	48	48	48	48	48		
	Available Space	15	0	0	0	0	0	0		
	Comments									
RICA	Program Capacity	180	180	180	180	180	180	180		
	Enrollment	106	96	96	96	96	96	96		
	Available Space	74	84	84	84	84	84	84		
	Comments									
Rock Terrace	Program Capacity	100	100	100	100	100	100	100		
	Enrollment	91	109	109	109	109	109	109		
	Available Space	9	(9)	(9)	(9)	(9)	(9)	(9)		
	Comments		Facility Planning							
Carl Sandburg	Program Capacity	102	102	102	102	102	102	142		
	Enrollment	118	131	131	131	131	131	131		
	Available Space	(16)	(29)	(29)	(29)	(29)	(29)	11		
	Comments		Facility Planning for Mod.							
Cluster Information	Utilization	70%	76%	76%	76%	76%	76%	72%		
	Enrollment	437	473	473	473	473	473	473		

SPECIAL EDUCATION CENTERS

Demographic Characteristics of Schools

Schools	2011-2012						2011-2012		2010-2011
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Stephen Knolls SP	98	3.1%	29.6%	3.1%	42.9%	20.4%	39.8%	17.3%	9.2%
Longview SP	44	9.1%	20.5%	18.2%	22.7%	29.5%	22.7%	0.0%	14.0%
RICA SP	106	1.9%	34.0%	1.9%	14.2%	48.1%	35.8%	0.0%	101.1%
Rock Terrace SP	91	6.6%	35.2%	7.7%	20.9%	29.7%	34.1%	6.6%	12.9%
Carl Sandburg SP	118	5.9%	27.1%	11.9%	23.7%	31.4%	40.7%	11.9%	23.4%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011-2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011-2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2011-2012)

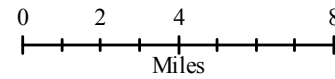
Schools	Special Education Programs																																		
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	SPECIAL SCHOOLS @6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER
Stephen Knolls SP	1-1	190	19	4				1																					7	6				1	
Longview SP	1-1	48	10	2																								8							
RICA SP	1-1	180	18																						18										
Rock Terrace SP	1-1	100	16	2														10																	4
Carl Sandburg SP	K-6	102	16																		2				1			13							

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Stephen Knolls SP	1958	1979	48,872	6.6				
Longview SP	2001		40,362	10				
RICA SP	1977		95,000	14.3				
Rock Terrace SP	1950	1974	48,024	10.3				
Carl Sandburg SP	1962		31,252	7.6		2		

Other Educational Facilities

- ▮ ALT : Alternative School
- ▮ CS: Charter School
- ▲ ENV: Environmental Education Center
- ⌚ TECH: Technical Career High School
- ▭ Cluster



Blair G. Ewing Center
 -Fleet Street AS
 -Needwood Academy AS
 -Phoenix at Needwood AS
 -Randolph Academy AS



Alternative Programs

Level 1 Programs

The Level 1 program is a prerequisite for application to the Alternative Programs (AP). All secondary schools are required to establish a Level 1 program as an intervention strategy for providing at-risk students with an opportunity to make improvements in their academic program and/or improve their behavior.

Level 2 High School Alternative Programs

Application to a Level 2 program should include documentation of the student's participation in the Level 1 program. The following programs are operated solely by Montgomery County Public Schools for high school students who are not successful for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's Collaborative Problem-solving Team (CPS). Each site provides academic instruction in coursework that earns credits toward a high school diploma. In addition, a behavioral/social skills component addresses social skills necessary to return the student to his/her home school and succeed. The behavior management system follows the principles of Positive Behavior Interventions and Supports (PBIS), which includes proactive strategies for defining, teaching, and supporting appropriate student behaviors. In addition to academic and behavioral interventions, the programs also offer counseling, case management services, parent outreach, and frequent progress monitoring.

Needwood Academy

The program is located in the Blair G. Ewing Center and is operated for high school students who are not achieving at their potential for a wide variety of reasons, usually including behavior, academic and/or attendance problems. Students are referred through the home school Collaborative Problem-solving Team (CPS) team and facilitated by the referring school pupil personnel worker (PPW). The program provides academic instruction in coursework for credits toward a high school diploma. In addition, a behavioral/social skills component is infused into the curriculum to teach social skills necessary to return to home schools and succeed. The program provides a teacher advisory program as one method to ensure that each student is known well by at least one adult in the program.

Level 2 High School Recovery Program

Phoenix Program

Also located in the Blair G. Ewing Center, the Phoenix Program is a structured recovery program for high school students with substance abuse problems that interfere with school attendance, performance, and behavior. Students can be referred directly by agency drug treatment partners or through the home school Collaborative Problem-solving Team (CPS). The referral process is facilitated by the pupil personnel worker (PPW) and includes required written documentation from the student's

treatment provider. Student participation in the home school level 1 program is not a requirement for Phoenix students. The Phoenix Program includes academic instruction through the Needwood Academy in courses for credit toward a high school diploma. A drug-free environment is maintained through weekly urinalysis and group counseling on recovery. In addition, high adventure activities and a community service component foster self-esteem and team building in drug-free activities. Phoenix is not a treatment program; rather it is a support program for students in treatment or immediately after treatment.

Level 2 Middle School Alternative Programs

The following programs are operated solely by MCPS for middle school students who are not achieving at their potential for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's School Collaborative Problem-solving Team (CPS). Each site provides academic instruction in courses leading to completion of grade-level curriculum and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return the student to his/her home schools and succeed. The behavior management system follows the principles of Positive Behavior Interventions and Supports (PBIS), which includes proactive strategies for defining, teaching, and supporting appropriate student behaviors. In addition to academic and behavioral interventions, the programs also offer counseling, case management services, parent outreach, and frequent progress monitoring.

Glenmont Middle School Program at Lynnbrook Center

Glenmont serves students attending schools in the Downcounty area.

Hadley Farms Middle School Program

Hadley Farms Center serves students attending schools in the Upcounty area.

Level 3 Programs

Blair G. Ewing Center

Capital Project: Blair G. Ewing Center was assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. (See Appendix R for the FACT score of this facility.) To address facilities needs at this school, an FY 2013 appropriation for facility planning is approved in the Modification to Holding, Special Education and Alternative Centers Project for a feasibility study to identify improvement for this building. A recommendation for facility improvements will be made in a future CIP.

The following programs are located at Blair G. Ewing Center.

Fleet Street Program

Fleet Street Middle School program serves students grades 6–8 who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Chief Operating Officer’s office in lieu of expulsion. The referral process is facilitated by the referring school’s pupil personnel worker (PPW). The program provides academic instruction in courses leading to completion of grade level objectives and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return to their home schools and succeed. Special education students who have been expelled also are placed here. The program provides small structured classes, close supervision, direct instruction in behavioral skills, and immediate reinforcement to students. In addition to differentiated academic and behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home middle school.

Randolph Academy

Randolph Academy serves students in grades 9–12 who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Chief Operating Officer’s office in lieu of expulsion. The referral process is facilitated by the referring school’s pupil personnel worker (PPW). The program provides an academic program in courses for credit toward a high school diploma. Special education students who have been expelled also are placed here. Students utilize direct teacher instruction along with Distance Learning during a modified school day schedule. The program provides small structured classes, close supervision, direct instruction in behavioral skills, and immediate reinforcement to students. In addition to differentiated academic and

behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home high school. The program provides transportation for the morning and afternoon sessions. Meals are not included.

45-day Interim Placement Program

45-day Interim Alternative Education Setting (IAES) is for special education students, grades 6–12, and is managed by the Randolph Academy site coordinator. Students are placed in the program for involvement in drugs, weapons, or serious bodily injury. Students remain enrolled in their home school, which provides daily class work and assignments. Principals can locate the process for accessing this program in the “Discipline for Special Education Student Procedures” and through consultation with the Department of Equity, Assurance and Compliance (DEAC) and their special education supervisors. Students attend for three hours a day, and there are morning and afternoon sessions—one session is for high school students and the other session is for middle school students.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Blair G. Ewing Center	Facility Improvements	Proposed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Alternative Programs

Programs	Location	Year Established	Grades	Program Enrollment	Length of Stay
Level 2					
Needwood	Blair G. Ewing Center	2009	9-12	120	1-3 semesters
Phoenix	Blair G. Ewing Center	1979	9-12	50	1-3 semesters
Glenmont MS	Lynnbrook Center	1997	6-8	25	1-3 semesters
Hadley Farms	7401 Hadley Farms Dr.	2002	6-8	25	1-3 semesters
Level 3					
Fleet Street	Blair G. Ewing Center	2003	6-8	30	1-2 semesters
Randolph Academy	Blair G. Ewing Center	1999	9-12	50	1-2 semesters

Career Technology Education Programs

Career and Technology Education (CTE) Programs of Study (POS) prepare students for lifelong learning. Montgomery County Public Schools (MCPS) currently offers over 40 POS organized within the following 11 career clusters:

- Arts, Humanities, Media, and Communications;
- Biosciences, Health Science, and Medicine;
- Business Management and Finance;
- Construction and Development;
- Education, Training, and Child Studies;
- Engineering, Scientific Research, and Manufacturing Technologies;
- Environmental, Agricultural, and Natural Resources;
- Human and Consumer Services, Hospitality, and Tourism;
- Information Technology;
- Law, Government, Public Safety, and Administration; and
- Transportation, Distribution, and Logistics.

Over 20,000 MCPS students are enrolled in at least one CTE POS pathway course at high schools throughout the county or at Thomas Edison High School of Technology (TEHST).

CTE POS continue to focus on challenging, meaningful instruction that provides academic and technical knowledge and skills and prepares students for college and careers. Most POS provide opportunities to earn college credit at selected postsecondary institutions. Students are taking and passing industry credentialing examinations in areas, such as business, information technology, hospitality, and cosmetology.

CTE POS may be housed at the home schools or at TEHST. TEHST gives students from all high schools equitable access to some POS. Students attend TEHST for half a day and spend the other half of the school day at their home high school. To ensure relevance to college and industry, CTE has established for each career cluster a Cluster Advisory Board (CAB) that includes representatives from the business community and postsecondary institutions. CABs strive to provide seamless experiences for students as they move from elementary and middle school to high school and postsecondary experiences.

Foundations Office Programs

The Montgomery County Student Trades Foundations Office is composed of three separate non-profit educational foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations Office is a liaison between the business/professional community and MCPS. This relationship promotes the advancement of college and career education and prepares students for a full range of careers within each industry. In MCPS, there are currently 10 pathway programs supervised by the Foundations Office. Articulation agreements that allow students to earn college credit while still in high school have been established for all of the Foundation programs.

The Automotive Trades Foundation (ATF) operates as a licensed used-car dealership. ATF programs are located at Damascus, Gaithersburg, and Seneca Valley high schools and Thomas Edison High School of Technology (TEHST). The programs are nationally certified by National Automotive Technology Education Foundation (NATEF), an affiliation of Automotive Service Excellence (ASE). The programs also are affiliated with Automotive Youth Education System (AYES), which is the highest level of achievement for automotive technology programs. Automotive instructors maintain industry standard certifications in ASE areas relevant to their programs.

The Construction Trades Foundation (CTF) operates as a licensed Residential Home Builder and supports a variety of construction industry trades that include the following: Carpentry, Electricity, Masonry, Plumbing, HVAC, Principles of Architecture and CAD Technology, and Foundations of Building and Construction Technology. The CTF programs are located at Blake High School and TEHST. The Foundation also has established a partnership with Associated Builders and Contractors, Metro Washington Chapter (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF also has aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry.

The Montgomery County Students Information Technology Foundation (ITF) provides programs in Network Operations at Clarksburg High School, TEHST, and Rockville High School. Each is a member of both the Computing Technology Industry Association's (CompTIA) Education-To-Careers (E2C) program and the Microsoft Developer Network Academic Alliance (MSDN-AA). The ITFs unique public/private partnership promotes computer education and provides entrepreneurial experiences to high school students throughout Montgomery County. This program serves to prepare students for a seamless transition into the computer technology industry and college or other postsecondary education.

Thomas Edison High School of Technology

Planning Study: Wheaton High School and Thomas Edison High School of Technology (TEHST) are currently located on the same site and share one facility. These schools are scheduled for modernization. During the past two years, two major planning studies were conducted to prepare for the modernization of these schools. During the fall and winter 2010–2011, a Roundtable Advisory Committee, with broad stakeholder involvement, met to explore various approaches for the future relationship between the two schools. Following the Roundtable review, the Board of Education took action on March 28, 2011, to keep the two schools separate with distinct identities and directed staff to conduct a feasibility study to review two

options—a one building option and a two building option. At the conclusion of the feasibility study, on September 13, 2011, the Board of Education adopted a two-building option for the modernizations of Wheaton High School and Thomas Edison High School of Technology.

Capital Project: An FY 2012 appropriation for planning funds was approved to begin the architectural design for replacement facilities for Wheaton High School and Thomas Edison High School of Technology. The completion dates for these schools are scheduled for August 2015 for the Wheaton High School facility, August 2017 for the Thomas Edison High School of Technology facility, and August 2018 for restoration of the site. In order for this project to be completed on the new schedule, county and state funding must be provided at levels approved in this CIP.

CAPITAL PROJECTS




School	Project	Project Status*	Date of Completion
Thomas Edison HS of Technology	Modernization	Programmed	Aug. 2017, Building Aug. 2018, Site

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

Holding Facilities

-  Future Holding Facility
-  Holding Facility
-  Cluster

0 2 4 8
Miles



Holding Facilities

Holding facilities are utilized for capital projects, such as modernizations and large-scale addition projects to house students and staff during construction. By relocating students and staff to a holding facility, MCPS is able to reduce the length of time required for construction and provide a safe and secure environment for the students and staff. Currently, MCPS utilizes the following facilities as holding schools for modernizations and large-scale addition projects.

Elementary School Holding Facilities

The elementary school holding facilities were assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. To address needs at these facilities, an FY 2013 appropriation for facility planning is approved in the Modifications to Holding, Special Education and Alternative Centers Project for feasibility studies to identify improvements for these buildings. A recommendation for facility improvements will be made in a future CIP.

- Fairland
- Grosvenor
- North Lake
- Radnor

Middle School Holding Facility

Broome Holding Facility

Capital Project: FY 2015 expenditures for planning funds are approved to reopen the Broome facility, currently owned by Montgomery County, for use as a middle school holding facility. This facility will require significant modifications to support a middle school program. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Emory Grove Holding Facility

In the coming years, elementary schools upcounty will reach an age and condition that will require modernization. Currently, all holding facilities for elementary schools undergoing modernization are located in the mid-to lower part of the county. A site selection was conducted in spring 2011 to identify a site for an upcounty holding facility. The site selection process was completed in fall 2011. On January 10, 2012, the Board of Education selected the Emory Grove Center to be the fifth elementary school holding facility. Renovations will be made to this facility during the 2012–2013 school year so that the facility may be used as a holding facility beginning in August 2013.

Tilden Center

MCPS has been unable to accelerate the pace of middle school modernizations because currently there is only one middle school holding facility. In addition, with the reopening of Northwood High School in 2004, there is no high school holding facility, requiring high school modernizations to be

constructed on site. In order to accelerate the pace of modernizations, funding is approved in the Amended FY 2011–2016 CIP to replace the Tilden Holding Facility with the Woodward Holding Facility, which will serve as a secondary school holding facility for middle and high schools. In addition, the Amended FY 2011–2016 CIP includes funds to reopen the former Broome Middle School facility as a middle school holding facility for the county.

Woodward Holding Facility

Capital Project: With the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the former Woodward High School facility, which is located on Old Georgetown Road. Tilden Middle School has a modernization scheduled for completion in August 2017. Although the school is currently located in the Woodward facility, the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete in August 2017. FY 2017 expenditures are programmed in the CIP to design the renovations of the Woodward facility for use as a secondary holding facility.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Broome Holding Facility	Renovations	Programmed	TBD
Woodward Holding Facility	Renovations	Programmed	TBD

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

OTHER EDUCATIONAL FACILITIES

Holding Facility Schedule

Holding Facility	SY 11–12	SY 12–13	SY 13–14	SY 14–15	SY 15–16	SY 16–17	SY 17–18
ELEMENTARY SCHOOLS							
Emory Grove			Candlewood	Brown Station			
Fairland	Cannon Road	Glenallan					Stonegate
Grosvenor	Garrett Park	Weller Road				Luxmanor	DuFief
North Lake	Beverly Farms		Bel Pre		Wheaton Woods	Maryvale	Belmont
Radnor	Seven Locks	Bradley Hills	Rock Creek Forest	Wayside		Potomac	Cold Spring
\							
Tilden	Herbert Hoover			William H. Farquhar *			Tilden at Woodward

* In the event that M-NCPPC does not support the "land swap" option, the relocation of William H. Farquhar Middle School to the Tilden Holding Center during the school's modernization is the back-up plan.

Holding Facility Data (2011–2012 School Year)

Holding Facility	Level	Facility Address	Rooms	Total Square Footage	Site Size Acres	Relocatable Classrooms
Fairland Center	Elementary	13313 Old Columbia Pike	26	45,082	9.21	9
Grosvenor Center	Elementary	5701 Grosvenor Lane	19	36,770	10.21	21
Radnor Center	Elementary	7000 Radnor Lane	16	36,663	9.03	13
North Lake Center	Elementary	15101 Bauer Drive	22	40,378	9.66	16
Tilden Center	Middle	6300 Tilden Lane	39	119,516	19.7	14

Charter Facilities

Community Montessori Charter School

On July 25, 2011, the Board of Education approved the application for the first charter school in Montgomery County. The Community Montessori Charter School (CMSC) is scheduled to open in fall 2012 and serve pre-kindergarten students in that year, followed in subsequent years by students from ages 4 to 9. The school is located at 3015 Upton Drive in Kensington, Maryland. The opening of CMCS in fall 2012 is subject to satisfactory completion of interior modifications and the compliance with all legal requirements in accordance with the charter school agreement. CMSC is not an MCPS facility and MCPS is not responsible for the capital investments in this facility. However, the students enrolled at the school are considered students of Montgomery County Public Schools. When fully implemented with all planned grade levels served, the CMCS will serve prekindergarten and kindergarten children (ages 4 to 6) in classes together, and Grades 1–3 (ages 6 to 9) together in other classes.

Chapter 5

Countywide Projects

Montgomery County Public Schools (MCPS) has many capital projects that are not for one particular school, but rather are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year, and projects are referred to as countywide projects. The assessment and selection process for many of these projects is carried out through an annual review process that involves school principals, maintenance, planning, and construction staff.

The primary countywide projects that address the physical environment in schools include: compliance with the *Americans with Disabilities Act* (ADA); Asbestos Abatement; Fire Safety Code Upgrades; Heating, Ventilation and Air Conditioning (HVAC); Indoor Air Quality (IAQ); Planned Life-cycle Asset Replacement (PLAR); and Roof Replacement. These projects require an assessment of each school relative to the needs of other schools and the development of schedules based on available funding. Some projects, such as ADA, Asbestos Abatement, Fuel Tank Management, and Stormwater Management are driven by mandates that require an evaluation and action plan in order to meet federal, state, and local regulations.

Maintenance and replacement projects are critical to keep aging school facilities operational. As schools age, they are placed on a maintenance and repair ladder, moving from minor repairs to outright replacement of major systems. PLAR and the countywide projects that focus on roof replacements and mechanical system rehabilitations are essential to the preservation of the school systems' infrastructure. Intensive maintenance and rehabilitation efforts to extend the useful life of schools occur through the following projects: HVAC, PLAR, and Roof Replacement.

A brief description of each countywide project follows.

Americans with Disabilities Act (ADA) Compliance

Funds from this project support compliance with federal and state laws and regulations regarding the accessibility of school facilities for persons with disabilities. The items most frequently provided are ramps, elevators, and wider door openings for wheelchair accessibility. Accessible bathrooms and water fountains also are funded as part of this program. The goal is to provide access to all spaces in MCPS buildings. In some cases, programs have been relocated to accommodate students until full accessibility can be met. Funding for this program will continue beyond the six-year planning period.

Asbestos Abatement

Federal and state regulations require the management and ultimately, the removal of asbestos from schools. Funds from this project support compliance with these mandates. As a cost saving measure, a special group of MCPS employees has been

trained to remove asbestos in a manner that complies with strict safety requirements. However, projects that are larger than this group can accommodate are competitively bid and are funded through this project. Funding for this program will continue beyond the six-year planning period.

Building Modifications and Program Improvements

This project will provide facility modifications and program improvements to schools that are not scheduled for a modernization or addition in the foreseeable future.

Current Replacements/Modernizations

This is a summary project for all modernization projects that have planning or construction expenditures for either FY 2013 or FY 2014. Modernization projects are moved from the Future Replacements/Modernizations project to this project when expenditures are approved by the County Council in the first two years of the CIP. Appendix E of this document lists the priority order of modernizations, based on FACT and Educational Program assessments.

Design and Construction Management

This project provides funding for the MCPS staff necessary to assure the successful planning, design, and construction of the capital projects contained in the six-year CIP.

Energy Conservation

This project funds the materials necessary to develop strategies to reduce energy consumption. These strategies include improving building mechanical systems, retrofitting building lighting, and updating associated temperature control systems. This project will continue indefinitely.

Facility Planning

In order to assure the availability of accurate cost estimates for facility construction, a feasibility study process has been instituted. Architects are hired for each new or modernization project to develop and evaluate several feasible options that meet the project's needs. For each option, a cost estimate is prepared and an analysis is performed to determine the most cost-effective solution. The study of options is presented to the Board of Education and the project cost is established. This "preplanning" information is then used to develop a budget for submission to the County Council for funding. The feasibility study process helps to produce a clear understanding of the feasibility, scope, and cost for each project.

Fire Safety Code Upgrades

This project funds building modifications to meet Fire Marshall and life safety code requirements. Facility modifications to be

addressed in this project are sprinklers, escape windows, exit signs, fire alarm devices, and exit stairs.

Future Replacements/Modernizations

This is a summary of all modernization projects that do not have expenditures in the first two years of the CIP. The priority order for modernizations is determined by the FACT and Educational Program assessments, and is detailed in Appendix E. Schools are added to the schedule in the out-years of the CIP as the County Council approves funding. Projects shown within this project will be moved to the Current Replacements/Modernizations project once the County Council approves expenditures for a modernization in either the first or second fiscal year of the CIP.

Heating, Ventilation, and Air Conditioning (HVAC) Mechanical Systems Replacement

This project provides an orderly replacement of heating, ventilation, and air conditioning systems in MCPS facilities not scheduled for modernization.

Improved (Safe) Access to Schools

This project addresses vehicular access to schools. Projects may involve the widening of a street or road, obtaining rights-of-way for vehicular access, or the addition of entrances to school sites. The list of specific school projects is approved annually by the County Council.

Indoor Air Quality Improvements

This project provides mechanical retrofits and building envelope modifications necessary to address Indoor Air Quality (IAQ) problems at schools. In the past, funds in this project also addressed lead abatement remediation at identified schools and will be used to develop specific remediation and work plans for schools that have complete test results and lead source assessment.

Land Acquisition

The Land Acquisition project is used to acquire land for new schools and the expansion of smaller school sites. Sites are initially identified through the Comprehensive Master Plan process administered by the Maryland National Capital Park and Planning Commission. Prior to site selection, a Site Selection Advisory Committee (SSAC) is convened.

Modifications to Holding, Special Education and Alternative Centers

This project provides funding for feasibility studies at four holding centers, two special education learning centers, and one alternative program center as a result of the Facility Assessment with Criteria and Testing (FACT) assessment that occurred from December 2010–June 2011. Funds will be requested in a future CIP to address the modifications to these facilities.

Planned Life-cycle Asset Replacement (PLAR)

This project provides funding for the repair or replacement of major site improvements and building systems that have reached the end of their useful life. Some of the items that this project covers are field rehabilitation, exterior resurfacing (including driveways and tennis courts), interior partitions, doors, lighting, windows, security gates, bleachers, communications systems, and flooring. All projects are evaluated, and a six-year plan is in place for the repair of needed items. The list of projects is evaluated annually.

Rehabilitation and Renovation of Closed Schools (RROCS)

MCPS has retained some closed schools for use as office space, holding schools, or alternative schools. Some of these facilities have reopened as schools. Funds from this project are used to rehabilitate buildings to meet current codes and to provide appropriate educational spaces.

Relocatable Classrooms

MCPS utilizes relocatable classrooms on an interim basis to accommodate student enrollment in overutilized facilities and for class-size reduction initiatives until a long-term solution is in place. Some are owned by MCPS, some are owned by the State of Maryland, and others are leased. This project provides funding for the relocation, leasing, acquisition, and repair of relocatable classroom units.

Restroom Renovations

The project will provide needed modifications to specific areas of restroom facilities. A study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A second study was conducted in FY 2010 to provide restroom renovations at additional schools. Schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. See appendix G for the list of schools in the project.

Roof Replacement

Roofs that are in need of repair or replacement are funded through this project. The schedule of yearly repairs/replacements is determined according to priority. The roofs are expected to have a life cycle of approximately 20 years.

School Security Systems

This project provides funding for security camera systems at MCPS high school facilities. Currently, all high schools have security systems. At this time, no middle schools have security camera systems. Consideration is being given to install security systems in middle schools.

Stormwater Discharge and Water Quality Management

This project will provide funding to plan and implement a variety of pollution prevention measures related to stormwater discharge from our school facilities as required by federal and state laws. Also, this project will provide funding to meet State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff.

Technology Modernization

This project will provide needed technology updates for the original Global Access program schools. This project will provide a better student to computer ratio, best practices for dynamic access to information networks, modern methodologies for teacher training, and application of current theory and practice to prepare students for the 21st century.

WSSC Compliance

This project will provide maintenance and upgrades to our existing grease removal devices located in our kitchen facilities throughout the school system in order to be in compliance with WSSC regulations.

Chapter 6

Project Description Forms

SAMPLE FORM -- No. 999999

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None.**

Date Last Modified **October 21, 1997**
 Previous PDF Page Number **-**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY97	Estimate FY98	Total 6 Years	FY99	FY00	FY01	FY02	FY03	FY04	Beyond 6 Years
Planning, Design and Supervision	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	0	0	0	0	0	0	0	0	0	0	0
Program-Staff	0	0	0	0	0	0	0	0	0	0	0
Program-Other	0	0	0	0	0	0	0	0	0	0	0
Net Impact	0	0	0	0	0	0	0	0	0	0	0
Workyears	0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION

This is a sample form for a Project Description Form (PDF). This form is a summary of the project and provides costs information, description, and justification for the project.

STATUS

Planning

9

8

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12

How to Read a Project Description Form

The following page provides a diagram of the PDF. Each section of the form is described as follows:

- Initial Cost Estimate—The estimated cost at the time the project name first appears in the Capital Improvements Program (CIP). This cost remains the same regardless of any changes in the project, such as scope, timing, inflation, code changes, etc.
- First Cost Estimate—Current Scope—The estimated cost of the project as currently planned.
- Last Fiscal Year's Cost Estimate—The cost approved in last year's CIP.
- Present Cost Estimate—The current cost based on a detailed review of construction costs, scope, design, and program of the project.
- Appropriation Request—The legal authority for the total amount of funds needed to award an entire contract for goods/services. To award a contract, this authority is required, even though funds typically are spent year by year, as shown in the expenditure schedule.
- Cumulative Appropriation—The Council-approved total appropriation from prior years.
- Expenditure Schedule—Year One Total—The actual anticipated cash flow in the first year of the requested capital budget.
- Expenditure Schedule—Total Six Years—The totals for the six-year CIP in current-year dollars.
- Expenditure Schedule—Total—The grand total in current-year dollars.
- Funding Schedule—County Bonds—The source of funding, including state, county, or other sources.
- Description and Justification—The text that describes the project and why it is needed.
- Operating Budget Impact—Displays new annual costs that represent additional operating budget expenditures required for a new or expanded school building.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		0
Current Scope	FY99	0
Last FY's Cost Estimate		0
Present Cost Estimate		0
Appropriation Request	FY99	0
Supplemental Appropriation Request	FY98	0
Cumulative Appropriation Expenditures/Encumbrances		0
Unencumbered Balance		0
Capitalization Thru	FY96	0
New Capitalization	FY97	0
Total Capitalization		0

COORDINATION

MAP

1

2

3

4

5

6

Background

The Project Description Form (PDF) is the official, county-authorized budget form that is used for many purposes in the capital budget and the CIP. A PDF is assigned to a project in its earliest planning stages and remains the document of record until the project is closed out. The PDF is used for recommending planning, requesting and documenting appropriations and expenditure schedules, estimating operating budget impact, and providing a description and justification for the project. Because most projects span multiple years, from initial planning to project close out, the PDF may be revised many times by the County Council throughout all phases of the project.

Resolution No:	<u>17-435</u>
Introduced:	<u>May 24, 2012</u>
Adopted:	<u>May 24, 2012</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By County Council

SUBJECT: Approval of the FY 2013-2018 Capital Improvements Program and Approval of and Appropriation for the FY 2013 Capital Budget of the Montgomery County Public School System

Background


1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and County Council an FY 2013 Capital Budget for the Montgomery County Public School System. As required by Section 5-306, the Board of Education sent to the Executive a 6-year Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 17, 2012 for the 6-year period FY 2013-2018. (January 15 fell on a Sunday and January 16 fell on a holiday.) Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 17, 2012 for FY 2013. (January 15 fell on a Sunday and January 16 fell on a holiday.)
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2013 and on the Recommended CIP for FY 2013-2018 on February 7 and 9, 2012.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2013, the Council approves the Capital Budget for the Montgomery County Public School System and appropriates the amounts by project which are shown in Part I.
2. The Council reappropriates the appropriations for prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2013-2018; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects for the FY 2013-2018 Capital Improvements Program as presented in the Board of Education's Requested FY 2013 Capital Budget and the FY 2013-2018 Capital Improvements Program, transmitted to the Council on December 1, 2011, with the exceptions which are attached in Part II. Those projects are approved as modified.
4. The Council approves the close out of the projects in Part III.
5. The Council approves the partial close out of the projects in Part IV.
6. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending those funds each sign must also expressly recognize the contribution of the County and the County's taxpayers.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

**PART I: FY 2013 CAPITAL BUDGET FOR
MONTGOMERY COUNTY PUBLIC SCHOOLS**

The appropriations for FY 2013 in this Part are made to implement the projects in the Capital Improvements Program for FY 2013-2018. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY13 Appropriation	Cumulative Appropriation	Total Appropriation
796235	ADA Compliance: MCPS	3,035,000	7,358,000	10,393,000
136500	Arcola ES Addition	281,000	0	281,000
816695	Asbestos Abatement: MCPS	1,145,000	6,360,000	7,505,000
136501	Bethesda ES Addition	286,000	0	286,000
116503	Bradley Hills ES Addition	605,000	17,344,000	17,949,000
076506	Building Modifications and Program Improvements	2,300,000	15,384,000	17,684,000
116504	Clarksburg Cluster ES (Clarksburg Village Site #1)	25,700,000	1,567,000	27,267,000
116505	Clarksburg HS Addition	755,000	0	755,000
116506	Clarksburg/Damascus MS (New)	2,614,000	0	2,614,000
926575	Current Replacements/Modernizations	16,501,000	632,514,000	649,015,000
116507	Darnestown ES Addition	375,000	15,025,000	15,400,000
746032	Design and Construction Management	4,900,000	26,575,000	31,475,000
796222	Energy Conservation: MCPS	2,057,000	13,294,000	15,351,000
966553	Facility Planning: MCPS	610,000	6,197,000	6,807,000
016532	Fire Safety Code Upgrades	1,503,000	5,209,000	6,712,000
116508	Georgian Forest ES Addition	446,000	10,174,000	10,620,000
816633	HVAC (Mechanical Systems) Replacement: MCPS	22,000,000	41,415,000	63,415,000
975051	Improved (Safe) Access to Schools	1,500,000	5,728,000	7,228,000
006503	Indoor Air Quality Improvements: MCPS	1,497,000	14,785,000	16,282,000
546034	Land Acquisition: MCPS	4,200,000	3,157,000	7,357,000
136510	Modifications to Holding, Special Education & Alte	1,500,000	0	1,500,000
136504	North Chevy Chase ES Addition	459,000	0	459,000
896586	Planned Life Cycle Asset Repl: MCPS	7,229,000	39,870,000	47,099,000
056501	Restroom Renovations	1,000,000	7,735,000	8,735,000
766995	Roof Replacement: MCPS	6,468,000	24,121,000	30,589,000
136506	Rosemary Hills ES Addition	395,000	0	395,000
926557	School Security Systems	1,500,000	7,750,000	9,250,000
956550	Stormwater Discharge & Water Quality Mgmt: MCPS	616,000	4,439,000	5,055,000
036510	Technology Modernization	20,547,000	116,360,000	136,907,000
116510	Viers Mill ES Addition	569,000	10,608,000	11,177,000
116511	Waters Landing ES Addition	7,758,000	669,000	8,427,000
116512	Westbrook ES Addition	586,000	11,219,000	11,805,000

Project #	Project Name	FY13 Appropriation	Cumulative Appropriation	Total Appropriation
126500	WSSC Compliance	5,625,000	775,000	6,400,000
116513	Wyngate ES Addition	520,000	9,710,000	10,230,000
Total - Montgomery County Public Schools		147,082,000	1,055,342,000	1,202,424,000

Arcola ES Addition -- No. 136500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	281	0	0	281	141	84	56	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	543	0	0	543	0	434	109	0	0	0	0
Construction	2,887	0	0	2,887	0	578	866	1,443	0	0	0
Other	130	0	0	130	0	0	26	104	0	0	0
Total	3,841	0	0	3,841	141	1,096	1,057	1,547	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,841	0	0	3,841	141	1,096	1,057	1,547	0	0	0
Total	3,841	0	0	3,841	141	1,096	1,057	1,547	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				48	0	0	0	16	16	16
Maintenance				132	0	0	0	44	44	44
Net Impact				180	0	0	0	60	60	60

DESCRIPTION

Enrollment projections at Arcola Elementary School reflect a need for an addition. Arcola Elementary School has a program capacity for 486 students. Enrollment is expected to reach 745 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity After Addition: 624

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>281</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>3,430</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY13	(\$000)	First Cost Estimate		0	Current Scope	FY	0	Last FY's Cost Estimate		0	Appropriation Request	FY13	281	Appropriation Request Est.	FY14	3,430	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY13	(\$000)																																									
First Cost Estimate		0																																									
Current Scope	FY	0																																									
Last FY's Cost Estimate		0																																									
Appropriation Request	FY13	281																																									
Appropriation Request Est.	FY14	3,430																																									
Supplemental Appropriation Request		0																																									
Transfer		0																																									
Cumulative Appropriation		0																																									
Expenditures / Encumbrances		0																																									
Unencumbered Balance		0																																									
Partial Closeout Thru	FY10	0																																									
New Partial Closeout	FY11	0																																									
Total Partial Closeout		0																																									

Agency Request

5/18/2012 2:20:57PM

Bethesda ES Addition -- No. 136501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	286	0	0	286	143	86	57	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	632	0	0	632	0	506	126	0	0	0	0
Construction	2,881	0	0	2,881	0	576	864	1,441	0	0	0
Other	171	0	0	171	0	0	35	136	0	0	0
Total	3,970	0	0	3,970	143	1,168	1,082	1,577	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,970	0	0	3,970	143	1,168	1,082	1,577	0	0	0
Total	3,970	0	0	3,970	143	1,168	1,082	1,577	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				27	0	0	0	9	9	9
Maintenance				72	0	0	0	24	24	24
Net Impact				99	0	0	0	33	33	33

DESCRIPTION

Enrollment projections at Bethesda Elementary School reflect a need for an addition. Bethesda Elementary School has a program capacity for 384 students. Enrollment is expected to reach 515 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

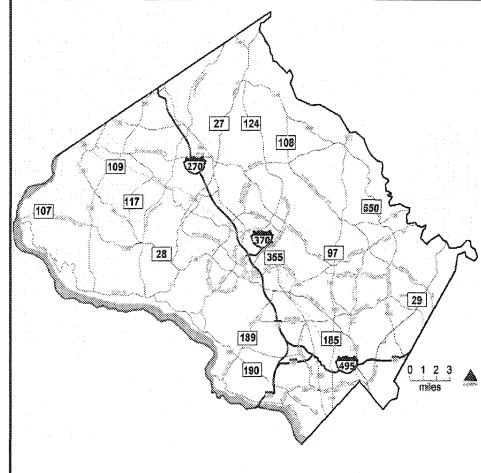
Program Capacity After Addition: 568

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY13	286
Appropriation Request Est.	FY14	3,513
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



Agency Request

5/18/2012 2:21:54PM

Bethesda-Chevy Chase HS Cluster Solution -- No. 136522

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 17, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	314	0	0	314	0	0	157	94	63	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	712	0	0	712	0	0	0	570	142	0	0
Construction	3,192	0	0	3,192	0	0	0	638	958	1,596	0
Other	180	0	0	180	0	0	0	0	36	144	0
Total	4,398	0	0	4,398	0	0	157	1,302	1,199	1,740	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,398	0	0	4,398	0	0	157	1,302	1,199	1,740	0
Total	4,398	0	0	4,398	0	0	157	1,302	1,199	1,740	0

DESCRIPTION

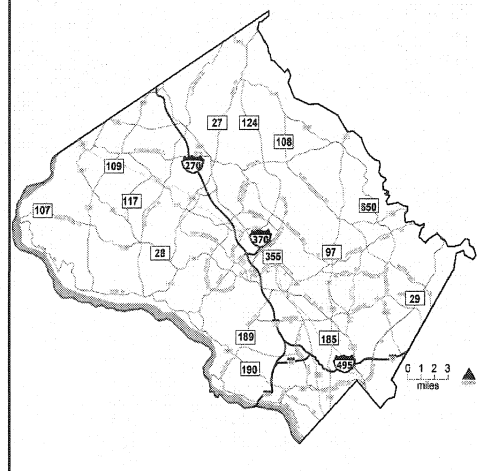
Due to enrollment growth, this project includes expenditures to design and construct a 10-classroom addition at Bethesda-Chevy Chase High School. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy in order to avoid a residential moratorium in the Bethesda-Chevy Chase cluster. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2017-2018 school year at the latest, and that these funds would be used towards this purpose.

CAPACITY

Teaching Stations Added: 10

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY	0
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



Agency Request

5/18/2012 3:24:44PM

Bethesda-Chevy Chase MS #2 -- No. 136502

Attached to Res. No. 17-435

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
No
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,698	0	0	2,698	0	250	1,099	809	540	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,584	0	0	6,584	0	0	0	5,267	1,317	0	0
Construction	35,703	0	0	35,703	0	0	0	11,978	13,641	10,084	0
Other	1,500	0	0	1,500	0	0	0	0	300	1,200	0
Total	46,485	0	0	46,485	0	250	1,099	18,054	15,798	11,284	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	39,213	0	0	39,213	0	250	1,099	10,782	15,798	11,284	0
Schools Impact Tax	7,272	0	0	7,272	0	0	0	7,272	0	0	0
Total	46,485	0	0	46,485	0	250	1,099	18,054	15,798	11,284	0

DESCRIPTION

Enrollment projections at Westland Middle School and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of approximately 1,600 students. This projected enrollment would far exceed the current capacity of Westland Middle School. Therefore, a new middle school is needed in the cluster to accommodate the projected enrollment. A feasibility study was conducted to determine the cost and scope of the project.

An FY 2014 appropriation will be requested to begin planning this new school. An FY 2016 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2017.

CAPACITY

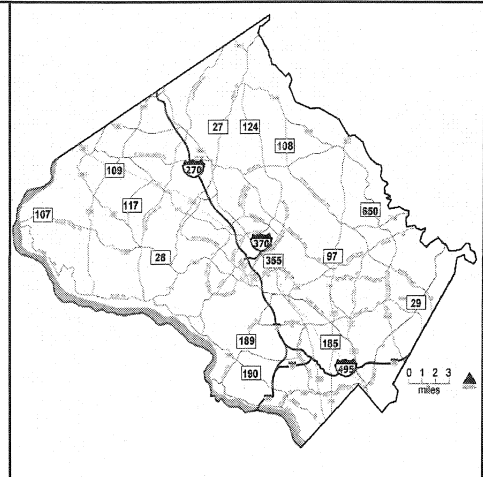
Program Capacity: 944

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate	FY	0
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	2,698
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



Agency Request

5/18/2012 3:24:24PM

Bradley Hills ES Addition -- No. 116503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,170	585	351	234	234	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,532	0	2,126	406	406	0	0	0	0	0	0
Construction	13,642	0	88	13,554	7,333	6,221	0	0	0	0	0
Other	605	0	0	605	121	484	0	0	0	0	0
Total	17,949	585	2,565	14,799	8,094	6,705	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,845	585	565	13,695	6,990	6,705	0	0	0	0	0
Schools Impact Tax	3,098	0	2,000	1,098	1,098	0	0	0	0	0	0
School Facilities Payment	6	0	0	6	6	0	0	0	0	0	0
Total	17,949	585	2,565	14,799	8,094	6,705	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				230	0	46	46	46	46	46
Maintenance				440	0	88	88	88	88	88
Net Impact				670	0	134	134	134	134	134

DESCRIPTION

Enrollment projections indicate that Bradley Hills Elementary School will exceed its capacity by four classrooms or more by the end of the FY 2011-2016 six-year period. Also, student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy.

Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase cluster that will exceed capacity throughout the FY 2011-2016 six-year planning period. Students in the western portion of the Bethesda Elementary School service area attend secondary schools in the Walt Whitman Cluster, instead of the secondary schools in the Bethesda-Chevy Chase Cluster.

As part of the Amended FY 2009-2014 Capital Improvements Program (CIP), a feasibility study was conducted during the 2008-2009 school year for an addition to Bradley Hills Elementary School. The scope of the feasibility study was expanded to include the option of accommodating the possible future reassignment of students that currently attend Bethesda Elementary School for Grades K-5 and articulate to secondary schools in the Walt Whitman cluster. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the possible reassignment of students from Bethesda Elementary School.

Due to the expanded scope of the addition and in order to minimize disruption to the students and staff, the school will be housed at the Radnor Holding Facility during construction. The boundary study will take place in winter 2009 for Board of Education action in March 2010.

An FY 2011 appropriation was approved for planning funds. An FY 2012 appropriation was approved for construction funds. An FY 2012 transfer was approved to shift \$3.7 million from another project into this project. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity After Project: 638

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>14,249</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>605</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>17,344</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,024</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>16,320</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		14,249	Appropriation Request	FY13	605	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		17,344	Expenditures / Encumbrances		1,024	Unencumbered Balance		16,320	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY11	(\$000)																																										
First Cost Estimate	FY	0																																										
Current Scope																																												
Last FY's Cost Estimate		14,249																																										
Appropriation Request	FY13	605																																										
Appropriation Request Est.	FY14	0																																										
Supplemental Appropriation Request		0																																										
Transfer		0																																										
Cumulative Appropriation		17,344																																										
Expenditures / Encumbrances		1,024																																										
Unencumbered Balance		16,320																																										
Partial Closeout Thru	FY10	0																																										
New Partial Closeout	FY11	0																																										
Total Partial Closeout		0																																										

Agency Request

5/21/2012 10:41:05AM

Clarksburg Cluster ES (Clarksburg Village Site #1) -- No. 116504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,567	0	784	783	470	313	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,998	0	0	3,998	1,599	1,599	800	0	0	0	0
Construction	21,703	0	0	21,703	4,341	6,511	10,851	0	0	0	0
Other	950	0	0	950	0	190	760	0	0	0	0
Total	28,218	0	784	27,434	6,410	8,613	12,411	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,634	0	784	17,850	1,826	3,613	12,411	0	0	0	0
Schools Impact Tax	9,584	0	0	9,584	4,584	5,000	0	0	0	0	0
Total	28,218	0	784	27,434	6,410	8,613	12,411	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				588	0	0	147	147	147	147
Maintenance				1,576	0	0	394	394	394	394
Net Impact				2,164	0	0	541	541	541	541

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Elementary School enrollment projections in the Clarksburg Cluster continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another elementary school in the Clarksburg Cluster. The new elementary school is intended to relieve overutilization at Cedar Grove, Clarksburg, and Little Bennett elementary schools.

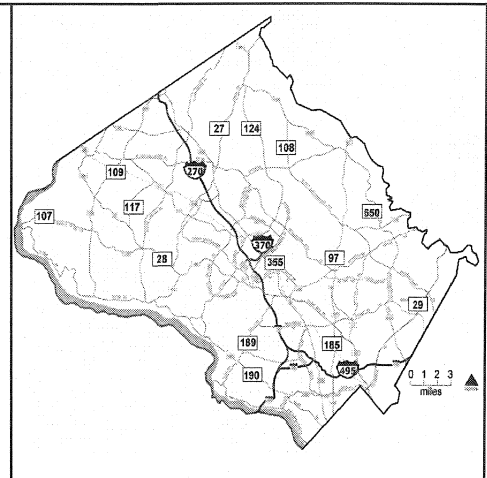
An FY 2011 appropriation was requested for planning funds in the Board of Education's FY 2011-2016 CIP. However, due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, delayed this project one year. An FY 2012 appropriation was approved for planning funds. An FY 2013 appropriation was approved for construction funds. The project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity After Project: 740

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY12	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		27,966
Appropriation Request	FY13	25,700
Appropriation Request Est.	FY14	951
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,567
Expenditures / Encumbrances		0
Unencumbered Balance		1,567
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/18/2012 2:24:21PM

Clarksburg HS Addition -- No. 116505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	755	0	0	755	377	226	152	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,492	0	0	1,492	0	1,194	298	0	0	0	0
Construction	9,047	0	0	9,047	0	1,809	2,714	4,524	0	0	0
Other	529	0	0	529	0	0	105	424	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				320	0	0	80	80	80	80
Maintenance				608	0	0	152	152	152	152
Net Impact				928	0	0	232	232	232	232

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Clarksburg High School reflect a need for an 18-classroom addition. Clarksburg High School has a program capacity for 1,566 students. Enrollment is expected to reach 1,958 students by the 2014-2015 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2012 appropriation was included in the Board of Education's FY 2011-2016 CIP to begin planning this addition project. However, due to fiscal constraints, the County Council adopted FY 2011-2016 CIP delayed this project one year, from August 2014 to August 2015. An FY 2013 appropriation was approved to begin planning this addition project. This addition is scheduled to be completed by August 2015.

CAPACITY

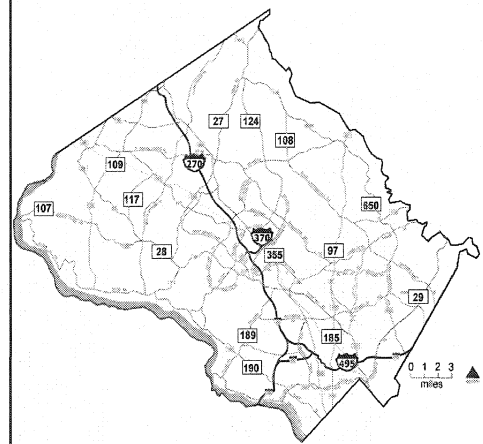
Program Capacity after Project: 1,971

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		12,015
Appropriation Request	FY13	755
Appropriation Request Est.	FY14	10,539
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



5/21/2012 10:39:45AM

Clarksburg/Damascus MS (New) -- No. 116506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,614	0	0	2,614	200	1,107	559	748	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,352	0	0	6,352	0	0	3,597	2,755	0	0	0
Construction	34,442	0	0	34,442	0	0	11,244	13,442	9,756	0	0
Other	1,400	0	0	1,400	0	0	0	280	1,120	0	0
Total	44,808	0	0	44,808	200	1,107	15,400	17,225	10,876	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	24,556	0	0	24,556	200	0	2,275	11,205	10,876	0	0
Schools Impact Tax	20,252	0	0	20,252	0	1,107	13,125	6,020	0	0	0
Total	44,808	0	0	44,808	200	1,107	15,400	17,225	10,876	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				466	0	0	0	0	233	233
Maintenance				1,252	0	0	0	0	626	626
Net Impact				1,718	0	0	0	0	859	859

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Rocky Hill Middle School continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another middle school to serve the Clarksburg/Damascus service areas.

Rocky Hill Middle School has a program capacity for 939 students. Enrollment is expected to reach 1,411 students by the 2015-2016 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. The proposed middle school will have a program capacity of 988.

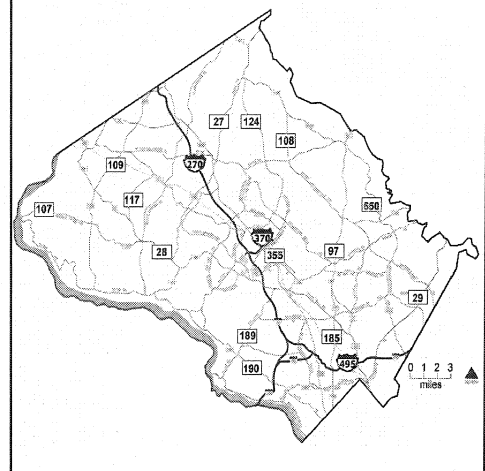
Due to fiscal constraints, this project was delayed one year in the adopted FY 2013-2018 CIP. An FY 2013 appropriation was approved to begin planning this new middle school. This project is now scheduled to be completed by August 2016.

CAPACITY

Program Capacity after Project: 988

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY13	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		44,348
Appropriation Request	FY13	2,614
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/18/2012 2:25:31PM

Darnestown ES Addition -- No. 116507

Attached to Res. No. 17-435

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Darnestown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	932	466	280	186	186	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,307	0	1,046	261	261	0	0	0	0	0	0
Construction	12,786	0	696	12,090	7,847	4,243	0	0	0	0	0
Other	375	0	0	375	75	300	0	0	0	0	0
Total	15,400	466	2,022	12,912	8,369	4,543	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,400	466	22	12,912	8,369	4,543	0	0	0	0	0
Schools Impact Tax	2,000	0	2,000	0	0	0	0	0	0	0	0
Total	15,400	466	2,022	12,912	8,369	4,543	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				285	0	57	57	57	57	57
Maintenance				550	0	110	110	110	110	110
Net Impact				835	0	167	167	167	167	167

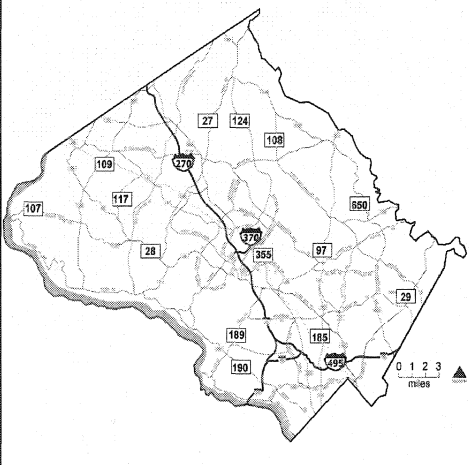
DESCRIPTION

Enrollment projections at Darnestown Elementary School reflect a need for a 10-classroom addition. Darnestown Elementary School has a program capacity for 273 students. Enrollment is expected to reach 390 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. An FY 2012 transfer was approved to shift \$4.3 million from another project into this project. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 455

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,100</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>375</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>15,025</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,073</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>13,952</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,100				Appropriation Request	FY13	375	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		15,025	Expenditures / Encumbrances		1,073	Unencumbered Balance		13,952				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY11	(\$000)																																																		
First Cost Estimate	FY	0																																																		
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Appropriation Request Est.	FY14	0																																																		
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Partial Closeout Thru	FY10	0																																																		
New Partial Closeout	FY11	0																																																		
Total Partial Closeout		0																																																		

5/21/2012 10:39:09AM

Georgian Forest ES Addition -- No. 116508

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	897	449	269	179	179	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,272	0	1,018	254	254	0	0	0	0	0	0
Construction	8,006	0	601	7,405	3,402	4,003	0	0	0	0	0
Other	445	0	0	445	89	356	0	0	0	0	0
Total	10,620	449	1,888	8,283	3,924	4,359	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,620	449	1,888	8,283	3,924	4,359	0	0	0	0	0
Total	10,620	449	1,888	8,283	3,924	4,359	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				280	0	56	56	56	56	56
Maintenance				535	0	107	107	107	107	107
Net Impact				815	0	163	163	163	163	163

DESCRIPTION

Enrollment projections at Georgian Forest Elementary School reflect a need for a 14-classroom addition. Georgian Forest Elementary School has a program capacity for 308 students. Enrollment is expected to reach 544 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Project: 547

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>10,620</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>446</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>10,174</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,137</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>9,037</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		10,620				Appropriation Request	FY13	446	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		10,174	Expenditures / Encumbrances		1,137	Unencumbered Balance		9,037				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY11	(\$000)																																																		
First Cost Estimate	FY	0																																																		
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Appropriation Request	FY13	446																																																		
Appropriation Request Est.	FY14	0																																																		
Supplemental Appropriation Request		0																																																		
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Cumulative Appropriation		10,174																																																		
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Unencumbered Balance		9,037																																																		
Partial Closeout Thru	FY10	0																																																		
New Partial Closeout	FY11	0																																																		
Total Partial Closeout		0																																																		

5/21/2012 10:38:19AM

Highland View ES Addition -- No. 136503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	692	0	0	692	0	0	346	208	138	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,136	0	0	1,136	0	0	0	909	227	0	0
Construction	8,447	0	0	8,447	0	0	0	1,689	2,534	4,224	0
Other	276	0	0	276	0	0	0	0	56	220	0
Total	10,551	0	0	10,551	0	0	346	2,806	2,955	4,444	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,551	0	0	10,551	0	0	346	2,806	2,955	4,444	0
Total	10,551	0	0	10,551	0	0	346	2,806	2,955	4,444	0

OPERATING BUDGET IMPACT (\$000)

Energy				46	0	0	0	0	0	46
Maintenance				124	0	0	0	0	0	124
Net Impact				170	0	0	0	0	0	170

DESCRIPTION

Enrollment projections at Highland View Elementary School reflect a need for an addition. Highland View Elementary School is a class-size reduction school and has a program capacity for 301 students. Enrollment is expected to reach 426 students by the 2017-2018 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2015 appropriation will be requested to begin planning this addition. An FY 2016 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2017.

CAPACITY

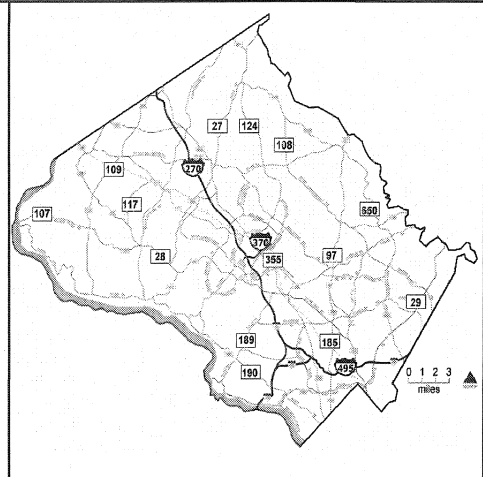
Program Capacity After Addition: 547

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



Agency Request

5/18/2012 2:26:32PM

North Chevy Chase ES Addition -- No. 136504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	459	0	0	459	230	138	91	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	939	0	0	939	0	751	188	0	0	0	0
Construction	5,162	0	0	5,162	0	1,032	1,549	2,581	0	0	0
Other	260	0	0	260	0	0	52	208	0	0	0
Total	6,820	0	0	6,820	230	1,921	1,880	2,789	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,656	0	0	6,656	66	1,921	1,880	2,789	0	0	0
School Facilities Payment	164	0	0	164	164	0	0	0	0	0	0
Total	6,820	0	0	6,820	230	1,921	1,880	2,789	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				27	0	0	0	9	9	9
Maintenance				72	0	0	0	24	24	24
Net Impact				99	0	0	0	33	33	33

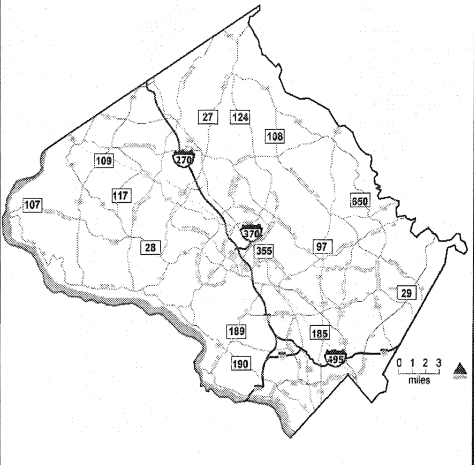
DESCRIPTION

Enrollment projections at North Chevy Chase Elementary School reflect a need for an addition. North Chevy Chase Elementary School has a program capacity for 220 students. Enrollment is expected to reach 330 students by the 2017-2018 school year. The reassignment of Grade 6 students out of North Chevy Chase Elementary School will relieve some, but not all, of the projected space deficit. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity After Addition: 358

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY13</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>459</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>6,101</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY13	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		0	Appropriation Request	FY13	459	Appropriation Request Est.	FY14	6,101	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY13	(\$000)																																									
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Unencumbered Balance		0																																									
Partial Closeout Thru	FY10	0																																									
New Partial Closeout	FY11	0																																									
Total Partial Closeout		0																																									

Agency Request

5/18/2012 2:27:29PM

Northwest ES #8 (New) -- No. 136505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	1,477	0	0	1,477	0	0	738	444	295	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,490	0	0	3,490	0	0	0	2,690	800	0	0
Construction	22,215	0	0	22,215	0	0	0	7,833	7,307	7,075	0
Other	975	0	0	975	0	0	0	0	195	780	0
Total	28,157	0	0	28,157	0	0	738	10,967	8,597	7,855	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	23,562	0	0	23,562	0	0	738	10,967	4,911	6,946	0
Schools Impact Tax	4,595	0	0	4,595	0	0	0	0	3,686	909	0
Total	28,157	0	0	28,157	0	0	738	10,967	8,597	7,855	0

OPERATING BUDGET IMPACT (\$000)

Energy				147	0	0	0	0	0	147
Maintenance				394	0	0	0	0	0	394
Net Impact				541	0	0	0	0	0	541

DESCRIPTION

Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed the capacities at each school. Spark M. Matsunaga Elementary School has a program capacity of 650 with a 2017-2018 projected enrollment of 1,016 students. Ronald McNair Elementary School has a program capacity of 623 with a 2017-2018 projected enrollment of 732 students. In order to provide relief of the overutilization at both schools, a new elementary school is needed.

An FY 2015 appropriation will be requested to begin planning this new school. An FY 2016 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2017.

CAPACITY

Program Capacity: 740

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY	(\$000)	First Cost Estimate	FY	0	Current Scope	FY	0	Last FY's Cost Estimate		0	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY	(\$000)																																									
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Current Scope	FY	0																																									
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Partial Closeout Thru	FY10	0																																									
New Partial Closeout	FY11	0																																									
Total Partial Closeout		0																																									

Agency Request

5/18/2012 3:27:09PM

Rosemary Hills ES Addition -- No. 136506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	396	0	0	396	198	119	79	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	868	0	0	868	0	694	174	0	0	0	0
Construction	4,274	0	0	4,274	0	855	1,282	2,137	0	0	0
Other	170	0	0	170	0	0	34	136	0	0	0
Total	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0
Total	5,708	0	0	5,708	198	1,668	1,569	2,273	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				78	0	0	0	26	26	26
Maintenance				213	0	0	0	71	71	71
Net Impact				291	0	0	0	97	97	97

DESCRIPTION

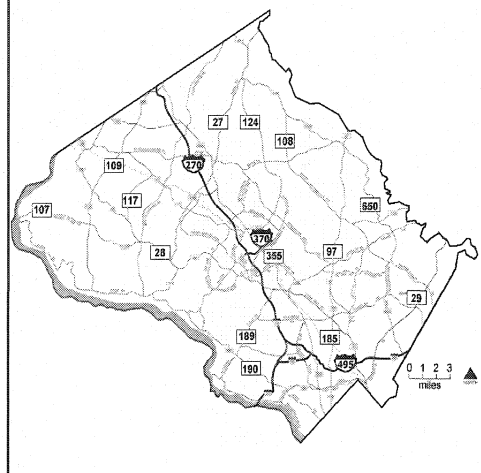
Enrollment projections at Rosemary Hills Elementary School reflect a need for an addition. Rosemary Hills Elementary School has a program capacity for 476 students. Enrollment is expected to reach 571 students by the 2015-2016 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2013 appropriation was approved to begin planning this addition. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity After Addition: 615

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY13	(\$000)	Mandatory Referral - M-NCPPC	
First Cost Estimate			Department of Environmental Protection	
Current Scope	FY	0	Building Permits:	
Last FY's Cost Estimate		0	Code Review	
			Fire Marshall	
Appropriation Request	FY13	395	Department of Transportation	
Appropriation Request Est.	FY14	5,141	Inspections	
Supplemental Appropriation Request		0	Sediment Control	
Transfer		0	Stormwater Management	
			WSSC Permits	
Cumulative Appropriation		0		
Expenditures / Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY10	0		
New Partial Closeout	FY11	0		
Total Partial Closeout		0		



Agency Request

5/18/2012 2:29:12PM

Viers Mill ES Addition -- No. 116510

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	953	477	285	191	191	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,088	0	870	218	218	0	0	0	0	0	0
Construction	8,568	0	715	7,853	3,569	4,284	0	0	0	0	0
Other	568	0	0	568	114	454	0	0	0	0	0
Total	11,177	477	1,870	8,830	4,092	4,738	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,177	477	1,870	8,830	4,092	4,738	0	0	0	0	0
Total	11,177	477	1,870	8,830	4,092	4,738	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				285	0	57	57	57	57	57
Maintenance				550	0	110	110	110	110	110
Net Impact				835	0	167	167	167	167	167

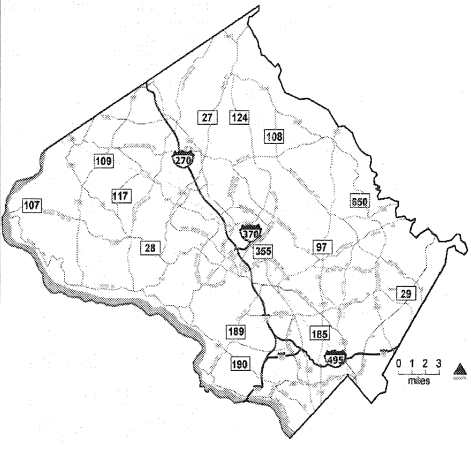
DESCRIPTION

Enrollment projections at Viers Mill Elementary School reflect a need for a 14-classroom addition. Viers Mill Elementary School has a program capacity for 357 students. Enrollment is expected to reach 661 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 702

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,177</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>569</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>10,608</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,323</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>9,285</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,177				Appropriation Request	FY13	569	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		10,608	Expenditures / Encumbrances		1,323	Unencumbered Balance		9,285				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY11	(\$000)																																																		
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Partial Closeout Thru	FY10	0																																																		
New Partial Closeout	FY11	0																																																		
Total Partial Closeout		0																																																		

Agency Request

5/21/2012 10:37:31AM

Waters Landing ES Addition -- No. 116511

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	669	0	268	401	267	134	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,277	0	0	1,277	766	511	0	0	0	0	0
Construction	6,481	0	0	6,481	493	2,592	3,396	0	0	0	0
Other	400	0	0	400	0	250	150	0	0	0	0
Total	8,827	0	268	8,559	1,526	3,487	3,546	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,827	0	268	8,559	1,526	3,487	3,546	0	0	0	0
Total	8,827	0	268	8,559	1,526	3,487	3,546	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				190	0	38	38	38	38	38	
Maintenance				395	0	79	79	79	79	79	
Net Impact				585	0	117	117	117	117	117	

DESCRIPTION

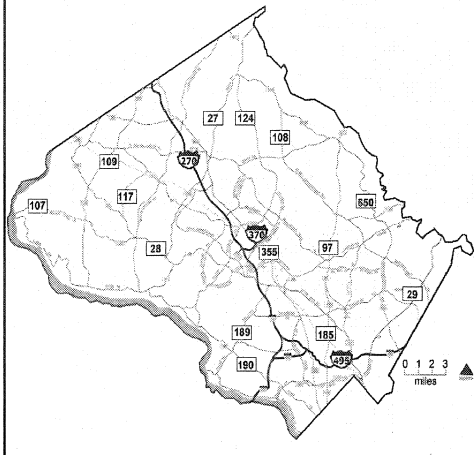
Due to enrollment growth at the elementary school level, the Seneca Valley Cluster is in a housing moratorium according to the county's Annual Growth Policy. To lift the moratorium, additional elementary school capacity must be built.

Enrollment projections at Waters Landing Elementary School reflect a need for a 11-classroom addition. Waters Landing Elementary School has a program capacity for 499 students. Enrollment is expected to reach 630 students by the 2013-2014 school year.

An FY 2011 appropriation was requested as part of the Board of Education's FY 2011-2016 CIP to begin planning this addition. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP delayed this addition project one year. An FY 2012 appropriation was approved for planning funds. An FY 2013 appropriation was approved for construction funds. This project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity after Addition: 736

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																																			
<table border="1"> <tr><td>Date First Appropriation</td><td>FY12</td><td>(\$000)</td></tr> <tr><td>First Cost Estimate</td><td>FY</td><td>0</td></tr> <tr><td>Current Scope</td><td>FY</td><td>0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>8,827</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY13</td><td>7,758</td></tr> <tr><td>Appropriation Request Est.</td><td>FY14</td><td>400</td></tr> <tr><td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>669</td></tr> <tr><td>Expenditures / Encumbrances</td><td></td><td>0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>669</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY10</td><td>0</td></tr> <tr><td>New Partial Closeout</td><td>FY11</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation		FY12	(\$000)	First Cost Estimate	FY	0	Current Scope	FY	0	Last FY's Cost Estimate		8,827				Appropriation Request	FY13	7,758	Appropriation Request Est.	FY14	400	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		669	Expenditures / Encumbrances		0	Unencumbered Balance		669				Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY12	(\$000)																																																		
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Expenditures / Encumbrances		0																																																		
Unencumbered Balance		669																																																		
Partial Closeout Thru	FY10	0																																																		
New Partial Closeout	FY11	0																																																		
Total Partial Closeout		0																																																		

Agency Request

5/21/2012 10:36:12AM

Julius West MS Addition -- No. 136507

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	817	0	0	817	0	409	245	163	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,312	0	0	1,312	0	0	1,050	262	0	0	0
Construction	9,852	0	0	9,852	0	0	1,970	2,956	4,926	0	0
Other	330	0	0	330	0	0	0	66	264	0	0
Total	12,311	0	0	12,311	0	409	3,265	3,447	5,190	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,311	0	0	12,311	0	409	3,265	3,447	5,190	0	0
Total	12,311	0	0	12,311	0	409	3,265	3,447	5,190	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				100	0	0	0	0	50	50
Maintenance				268	0	0	0	0	134	134
Net Impact				368	0	0	0	0	184	184

DESCRIPTION

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2014 appropriation will be requested to begin planning this addition. An FY 2015 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2016.

CAPACITY

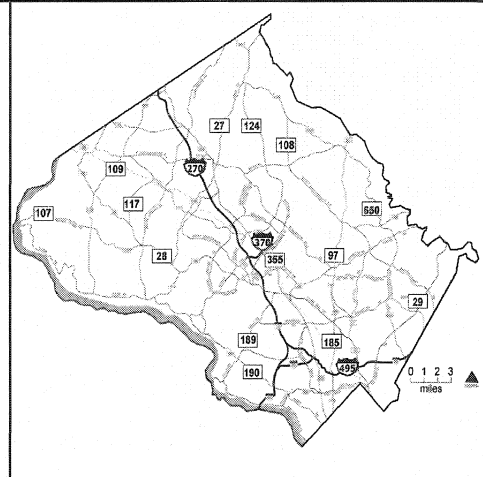
Program Capacity After Addition: 1,444

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	817
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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



Agency Request

5/18/2012 2:30:11PM

Westbrook ES Addition -- No. 116512

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	994	497	298	199	199	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,394	0	1,115	279	279	0	0	0	0	0	0
Construction	8,832	0	267	8,565	4,149	4,416	0	0	0	0	0
Other	585	0	0	585	117	468	0	0	0	0	0
Total	11,805	497	1,680	9,628	4,744	4,884	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,805	497	1,680	9,628	4,744	4,884	0	0	0	0	0
Total	11,805	497	1,680	9,628	4,744	4,884	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				265	0	53	53	53	53	53
Maintenance				505	0	101	101	101	101	101
Net Impact				770	0	154	154	154	154	154

DESCRIPTION

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment projections at Westbrook Elementary School, located in the Bethesda-Chevy Chase Cluster, reflect a need for a 15-classroom addition. Westbrook Elementary School has a program capacity for 293 students. Enrollment is expected to reach 478 students by the 2013-2014 school year.

An FY 2011 appropriation was approved to begin planning this addition project. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity after Addition: 637

APPROPRIATION AND EXPENDITURE DATA	COORDINATION																																										
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,805</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>586</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>11,219</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>935</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>10,284</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation		FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,805	Appropriation Request	FY13	586	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		11,219	Expenditures / Encumbrances		935	Unencumbered Balance		10,284	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0
Date First Appropriation	FY11	(\$000)																																									
First Cost Estimate	FY	0																																									
Current Scope																																											
Last FY's Cost Estimate		11,805																																									
Appropriation Request	FY13	586																																									
Appropriation Request Est.	FY14	0																																									
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Expenditures / Encumbrances		935																																									
Unencumbered Balance		10,284																																									
Partial Closeout Thru	FY10	0																																									
New Partial Closeout	FY11	0																																									
Total Partial Closeout		0																																									

Agency Request

5/21/2012 10:34:52AM

Wood Acres ES Addition -- No. 136508

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 18, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	464	0	0	464	0	232	139	93	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,130	0	0	1,130	0	0	904	226	0	0	0
Construction	5,039	0	0	5,039	0	0	1,008	1,511	2,520	0	0
Other	220	0	0	220	0	0	0	44	176	0	0
Total	6,853	0	0	6,853	0	232	2,051	1,874	2,696	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,853	0	0	6,853	0	232	2,051	1,874	2,696	0	0
Total	6,853	0	0	6,853	0	232	2,051	1,874	2,696	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				68	0	0	0	0	34	34	
Maintenance				184	0	0	0	0	92	92	
Net Impact				252	0	0	0	0	126	126	

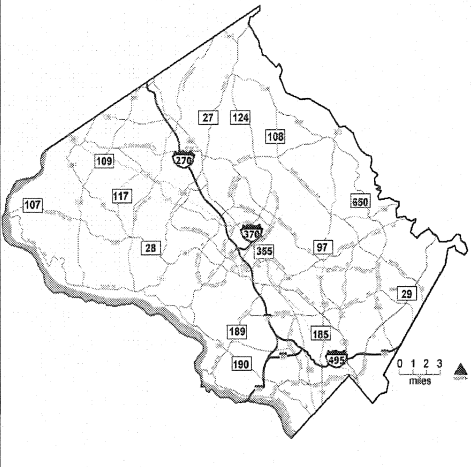
DESCRIPTION

Enrollment projections at Wood Acres Elementary School reflect a need for an addition. Wood Acres Elementary School has a program capacity for 551 students. Enrollment is expected to reach 696 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project.

An FY 2014 appropriation will be requested to begin planning this addition. An FY 2015 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2016.

CAPACITY

Program Capacity After Addition: 735

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	
Date First Appropriation	FY	(\$000)	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	
First Cost Estimate				
Current Scope	FY	0		
Last FY's Cost Estimate		0		
Appropriation Request	FY13	0		
Appropriation Request Est.	FY14	464		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		0		
Expenditures / Encumbrances		0		
Unencumbered Balance		0		
Partial Closeout Thru	FY10	0		
New Partial Closeout	FY11	0		
Total Partial Closeout		0		

Agency Request

5/18/2012 2:31:02PM

Wygate ES Addition -- No. 116513

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	878	439	263	176	176	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,576	0	1,212	364	364	0	0	0	0	0	0
Construction	7,256	0	0	7,256	3,628	3,628	0	0	0	0	0
Other	520	0	0	520	104	416	0	0	0	0	0
Total	10,230	439	1,475	8,316	4,272	4,044	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,230	439	1,475	8,316	4,272	4,044	0	0	0	0	0
Total	10,230	439	1,475	8,316	4,272	4,044	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				345	0	69	69	69	69	69
Maintenance				660	0	132	132	132	132	132
Net Impact				1,005	0	201	201	201	201	201

DESCRIPTION

Enrollment projections at Wygate Elementary School reflect a need for a 16-classroom addition. Wygate Elementary School has a program capacity for 412 students. Enrollment is expected to reach 683 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. An FY 2013 appropriation was approved to complete this project. This project is scheduled to be completed by August 2013.

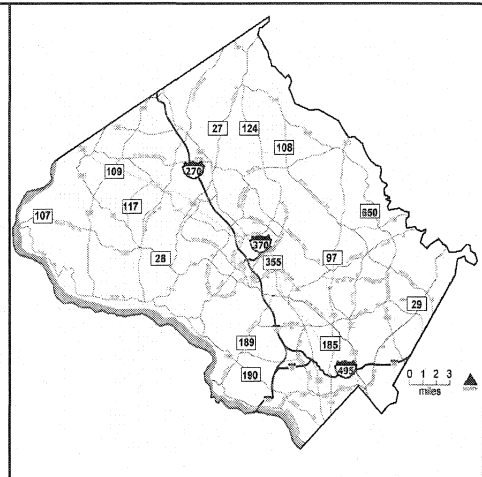
CAPACITY

Program Capacity after Addition: 711

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		10,230
Appropriation Request	FY13	520
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,710
Expenditures / Encumbrances		615
Unencumbered Balance		9,095
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environment Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits



Agency Request

5/21/2012 10:35:30AM

ADA Compliance: MCPS -- No. 796235

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	4,120	604	329	3,187	911	960	329	329	329	329	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	14,273	5,554	871	7,848	2,124	2,240	871	871	871	871	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	18,393	6,158	1,200	11,035	3,035	3,200	1,200	1,200	1,200	1,200	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	18,393	6,158	1,200	11,035	3,035	3,200	1,200	1,200	1,200	1,200	0
Total	18,393	6,158	1,200	11,035	3,035	3,200	1,200	1,200	1,200	1,200	0

DESCRIPTION

Federal and State laws require MCPS to provide program accessibility for all of its activities and to consider various forms of accessibility improvements at existing facilities on a continuing basis. While MCPS provides program accessibility in a manner consistent with current laws, a significant number of existing facilities not scheduled for modernization in the current six-year CIP are at least partially inaccessible for a variety of disabling conditions. Some combination of elevators, wheelchair lifts, restroom modifications, and other site-specific improvements are required at many of these facilities. Since disabilities of eligible individuals must be considered on a case-by-case basis, additional modifications such as automatic door openers, access ramps, and curb cuts may be required on an ad hoc basis even in facilities previously considered accessible. The increased mainstreaming of special education students has contributed to modifications to existing facilities. Certain ADA modifications results in significant cost avoidance, since transportation may have to be provided for individuals to other venues or programs.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue to provide ADA compliance modifications to schools throughout the school system. An FY 2011 appropriation was approved to continue to address requests for accessibility modifications, as well as provide proactive modifications to MCPS facilities. An FY 2012 appropriation was approved to continue this level of effort project.

On September 15, 2010, the Department of Justice approved revisions to Title II of the Americans with Disabilities Act (ADA), that will require local and state government agencies to comply with these revisions. The act requires the local and state agencies to conduct self-evaluations and make the necessary remediations to comply with the ADA revisions. An FY 2013 appropriation was approved to begin the assessment of MCPS facilities to comply with the approved revision to Title II of the ADA. Once assessments are complete, remaining expenditures in FY 2013 and expenditures in FY 2014 will be used to begin remediation. Funding in FY 2013 and beyond will also be used to continue this level of effort project.

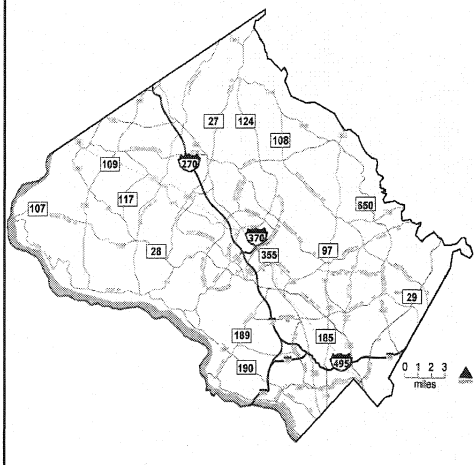
OTHER

ADA requirements are addressed in other projects, including many transportation and renovation projects.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Advisory Committee for the Handicapped																																																			
<table border="1"> <tr><td>Date First Appropriation</td><td>FY79</td><td>(\$000)</td></tr> <tr><td>First Cost Estimate</td><td>FY96</td><td>16,615</td></tr> <tr><td>Current Scope</td><td>FY96</td><td>16,615</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>12,158</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY13</td><td>3,035</td></tr> <tr><td>Appropriation Request Est.</td><td>FY14</td><td>3,200</td></tr> <tr><td>Supplemental Appropriation Request</td><td></td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>7,358</td></tr> <tr><td>Expenditures / Encumbrances</td><td></td><td>6,435</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>923</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY10</td><td>17,216</td></tr> <tr><td>New Partial Closeout</td><td>FY11</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>17,216</td></tr> </table>	Date First Appropriation		FY79	(\$000)	First Cost Estimate	FY96	16,615	Current Scope	FY96	16,615	Last FY's Cost Estimate		12,158				Appropriation Request	FY13	3,035	Appropriation Request Est.	FY14	3,200	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		7,358	Expenditures / Encumbrances		6,435	Unencumbered Balance		923				Partial Closeout Thru	FY10	17,216	New Partial Closeout	FY11	0	Total Partial Closeout		17,216
Date First Appropriation	FY79	(\$000)																																																		
First Cost Estimate	FY96	16,615																																																		
Current Scope	FY96	16,615																																																		
Last FY's Cost Estimate		12,158																																																		
Appropriation Request	FY13	3,035																																																		
Appropriation Request Est.	FY14	3,200																																																		
Supplemental Appropriation Request		0																																																		
Transfer		0																																																		
Cumulative Appropriation		7,358																																																		
Expenditures / Encumbrances		6,435																																																		
Unencumbered Balance		923																																																		
Partial Closeout Thru	FY10	17,216																																																		
New Partial Closeout	FY11	0																																																		
Total Partial Closeout		17,216																																																		

Agency Request

5/21/2012 11:32:27AM

Asbestos Abatement: MCPS -- No. 816695

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9,380	3,738	806	4,836	806	806	806	806	806	806	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,850	1,477	339	2,034	339	339	339	339	339	339	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	13,230	5,215	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,230	5,215	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0
Total	13,230	5,215	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the existing Federal Asbestos Hazard Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects and required semi-annual inspections. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interdepartmental coordination of various improvement projects in order to share successful and cost effective approaches. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue funding asbestos abatement projects systemwide. An FY 2012 appropriation was approved to continue this level of effort project. An FY 2013 appropriation was approved to continue asbestos abatement projects as required by AHERA.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY81 (\$000)	Maryland Department of the Environment Department of Environmental Protection State Department of Education Department of Health	
First Cost Estimate FY96 147,218	\$(000) FY 13 FY 14-18	
Current Scope	Salaries and Wages: 817 4085	
Last FY's Cost Estimate 10,940	Fringe Benefits: 291 1455	
Appropriation Request FY13 1,145	Workyears: 10 50	
Appropriation Request Est. FY14 1,145		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 6,360		
Expenditures / Encumbrances 5,796		
Unencumbered Balance 564		
Partial Closeout Thru FY10 25,289		
New Partial Closeout FY11 0		
Total Partial Closeout 25,289		

5/17/2012 11:06:03AM

Building Modifications and Program Improvements -- No. 076506

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified **May 14, 2012**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,132	1,552	200	1,380	690	690	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	16,502	11,682	1,800	3,020	1,510	1,510	0	0	0	0	0
Other	350	150	0	200	100	100	0	0	0	0	0
Total	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0
Total	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0

DESCRIPTION

This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program. The approved FY 2007 appropriation will be used to provide modifications to support the middle school magnet programs at A. Mario Loiederman and Argyle middle schools, administrative and guidance suite modifications at Poolesville High School, and various high school laboratory modifications throughout the county. Also, the FY 2007 appropriation will be used at Potomac Elementary School to provide minor modifications to the facility. An amendment to the FY 2007-2012 CIP in the amount of \$558,000 was approved to provide funding for modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology.

An FY 2009 appropriation was approved to provide facility modifications for the following high schools to accommodate signature or academy programs: Northwest HS for a CISCO Academy Laboratory; Northwood HS for the Musical Dance Academy; Quince Orchard HS for a Digital Art/Music Laboratory; and Wheaton HS for the Project Lead the Way Biomedical Laboratory. The FY 2009 appropriation also will fund science laboratory improvements at Thomas Wootton, Bethesda-Chevy Chase, and Winston Churchill high schools. Also, the FY 2009 appropriation will fund building modifications for Bradley Hills ES, Roberto Clemente and A. Mario Loiederman middle schools, and Damascus, Thomas Edison, Quince Orchard, Wheaton and Thomas Wootton high schools.

An FY 2012 appropriation was approved to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2013 and beyond will be determined based on the need for space modifications/upgrades to support new or modified program offerings. Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-216 CIP. An FY 2013 appropriation was approved to renovate science laboratories at one high school and provide special education facility modifications for two elementary schools and two high schools.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>15,384</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>2,300</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>2,300</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>15,384</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>13,516</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,868</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>2,474</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>2,474</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	First Cost Estimate	FY07	0	Current Scope			Last FY's Cost Estimate		15,384				Appropriation Request	FY13	2,300	Appropriation Request Est.	FY14	2,300	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		15,384	Expenditures / Encumbrances		13,516	Unencumbered Balance		1,868				Partial Closeout Thru	FY10	2,474	New Partial Closeout	FY11	0	Total Partial Closeout		2,474	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY07	(\$000)																																																			
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Total Partial Closeout		2,474																																																			

5/17/2012 11:06:22AM

Current Replacements/Modernizations -- No. 926575 -- Master Project

Category **Montgomery County Public Schools**
 SubCategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	67,256	27,934	10,179	29,143	9,431	8,031	5,021	3,207	1,973	1,480	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	131,120	39,513	17,886	69,828	19,272	13,806	12,100	10,337	10,346	3,967	3,893
Construction	776,886	193,723	75,730	474,091	100,456	94,682	82,555	84,917	60,490	50,991	33,342
Other	31,487	8,447	2,983	17,897	2,351	5,463	1,765	3,660	3,818	840	2,160
Total	1,006,749	269,617	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278	*

FUNDING SCHEDULE (\$000)

Contributions	790	790	0	0	0	0	0	0	0	0	0
Current Revenue: General	5,778	5,778	0	0	0	0	0	0	0	0	0
G.O. Bonds	764,639	199,923	83,770	441,551	94,314	97,768	93,193	78,506	49,353	28,417	39,395
State Aid	80,563	49,771	16,828	13,964	13,964	0	0	0	0	0	0
PAYGO	0	0	0	0	0	0	0	0	0	0	0
Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	132,495	10,955	0	121,540	14,460	19,082	8,248	23,615	27,274	28,861	0
Schools Impact Tax	22,484	2,400	6,180	13,904	8,772	5,132	0	0	0	0	0
Total	1,006,749	269,617	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278	39,395

OPERATING BUDGET IMPACT (\$000)

Energy				6,035	467	867	1,191	1,310	1,022	1,178
Maintenance				12,190	892	1,655	2,273	2,592	2,180	2,598
Net Impact				18,225	1,359	2,522	3,464	3,902	3,202	3,776

DESCRIPTION

This project combines all current modernization projects as prioritized by the FACT assessments. Future modernizations with planning in FY 2013 or later are in PDF No. 886536.

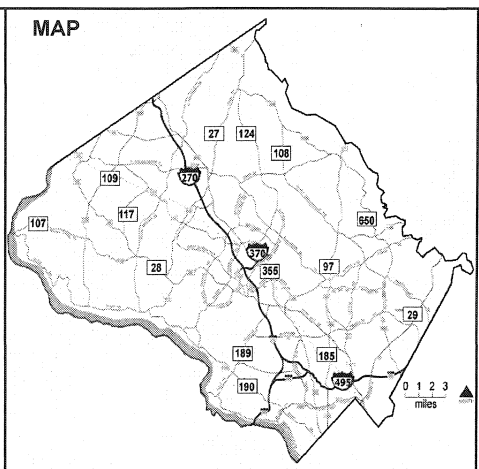
An FY 2007 appropriation was approved for the balance of construction funds for two modernizations; construction funds for two modernizations; and planning funds for five modernizations. The County Council, in the FY 2007-2012 CIP, approved the acceleration of the modernization of Bells Mill Elementary School. An amendment to the FY 2007-2012 CIP was approved to provide an additional \$3.5 million in construction funding for one modernization project.

Due to fiscal constraints, the County Council, in the adopted FY 2009-2014 CIP, delayed high school modernizations one year, with the exception of Wheaton HS which was delayed two years, beyond the Board of Education's request. An FY 2009 appropriation was approved to provide planning funds for three modernizations; construction funds for three modernizations; and furniture and equipment funds for five modernizations. An FY 2010 appropriation was approved to provide planning funds for five modernizations; construction funds for two modernizations; and furniture and equipment funds for three modernizations. An FY 2011 appropriation was approved to provide planning funds for one project; construction funds for three projects; and furniture and equipment funds for one project. An FY 2012 appropriation was approved to provide planning funds for five modernizations and construction funds for four modernizations.

Due to fiscal constraints, the County Council's adopted FY 2013-2018 CIP includes a one year delay for William H. Farquhar Middle School and a two year delay for middle school modernizations beginning with Tilden Middle School. Also, the adopted CIP includes a two year delay for high school modernizations beginning with Seneca Valley High School. An FY 2013 appropriation was approved to provide planning funds for four modernizations and construction funds for two modernization.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate		
Current Scope	FY	331,923
Last FY's Cost Estimate		1,158,912
Appropriation Request	FY13	16,501
Appropriation Request Est.	FY14	53,543
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		632,514
Expenditures / Encumbrances		407,203
Unencumbered Balance		225,311
Partial Closeout Thru	FY10	54,146
New Partial Closeout	FY11	155,796
Total Partial Closeout		209,942

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall Inspections
 Department of Transportation
 Sediment Control
 Stormwater Management
 WSSC Permits



5/23/2012 9:35:18AM

Design and Construction Management -- No. 746032

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	55,575	21,775	4,800	29,000	4,900	4,900	4,800	4,800	4,800	4,800	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	55,575	21,775	4,800	29,000	4,900	4,900	4,800	4,800	4,800	4,800	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	55,575	21,775	4,800	29,000	4,900	4,900	4,800	4,800	4,800	4,800	0
Total	55,575	21,775	4,800	29,000	4,900	4,900	4,800	4,800	4,800	4,800	0

DESCRIPTION

This project funds positions essential for implementation of the multiyear capital improvements program. Personnel provide project administration, in-house design, and engineering services in the Department of Facilities Management and the Division of Construction.

An FY 2007 appropriation was approved to shift funds for one staff person and expenditures for legal fees and other non-reimbursable costs from the ALARF PDF to this project, as well as for salary step and COLA increases for current staff. An FY 2008 appropriation was approved for salary step and COLA increases for current staff. An FY 2009 appropriation was approved for legal fees and other non-reimbursable costs associated with MCPS real estate issues, salary step and COLA increases for current staff, and for two new positions in the Division of Construction. An FY 2010 appropriation was approved for salary step and COLA increases for current staff. An FY 2011 appropriation was approved for salaries of 41 current staff, legal fees and other non-reimbursable costs for MCPS real estate issues, as well as the transfer of three positions previously in the HVAC PDF. Due to fiscal constraints, \$100,000 annually, for a total of \$600,000 was removed from this PDF to reflect the reduction of COLAs and step increases for MCPS staff. An FY 2012 appropriation was approved. An FY 2013 appropriation was approved for salaries, legal fees and other non-reimbursable costs for MCPS related real estate issues.

FISCAL NOTE

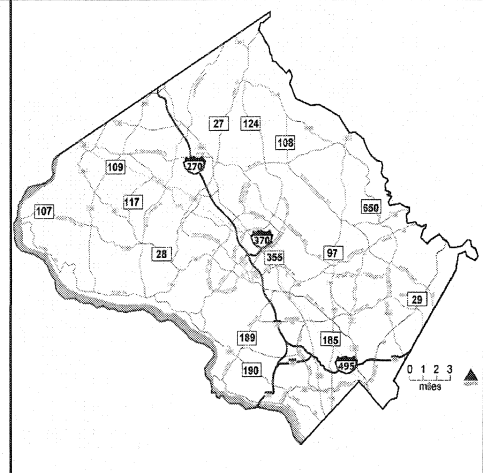
State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY74	(\$000)
First Cost Estimate	FY96	19,723
Current Scope		
Last FY's Cost Estimate		45,775
Appropriation Request	FY13	4,900
Appropriation Request Est.	FY14	4,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		26,575
Expenditures / Encumbrances		22,921
Unencumbered Balance		3,654
Partial Closeout Thru	FY10	55,502
New Partial Closeout	FY11	0
Total Partial Closeout		55,502

COORDINATION
Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits

\$(000) FY 13 FYs 14-18
Salaries and Wages: 3581 18355
Fringe Benefits: 895 4590
Workyears: 44 220



Agency Request

5/21/2012 11:27:29AM

Energy Conservation: MCPS -- No. 796222

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,740	1,465	325	1,950	325	325	325	325	325	325	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	21,191	9,382	1,687	10,122	1,687	1,687	1,687	1,687	1,687	1,687	0
Other	705	390	45	270	45	45	45	45	45	45	0
Total	25,636	11,237	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	24,012	9,613	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0
Federal Stimulus	1,624	1,624	0	0	0	0	0	0	0	0	0
Total	25,636	11,237	2,057	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0

OPERATING BUDGET IMPACT (\$000)

Energy				-3,612	-1,122	-498	-498	-498	-498	-498	
Maintenance				-3,364	-1,044	-464	-464	-464	-464	-464	
Net Impact				-6,976	-2,166	-962	-962	-962	-962	-962	

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality.

An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980s, are approaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and web interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to avoid future backlog in this area. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort. An FY 2008 appropriation was approved to continue this project at its current level of effort. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this project at its current level of effort.

An FY 2011 appropriation was approved to continue this project. Energy conservation capital improvements and construction projects are being installed in 20 to 30 schools each year. These projects require additional controls system integration outside the scope of the current budget. Of the 183 energy management system installations, 65 remain to be upgraded or replaced. Expenditures in the six-year period will address the controls system integration, the energy management system upgrades, and continue the countywide lighting modernization schedule. An FY 2011 supplemental appropriation in the amount of \$1.624 million was approved to utilize federal grant dollars for energy efficiency and renewable energy related capital projects. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the control systems integration, energy management system upgrades, and the countywide lighting modernization schedule.

- * Expenditures will continue indefinitely.

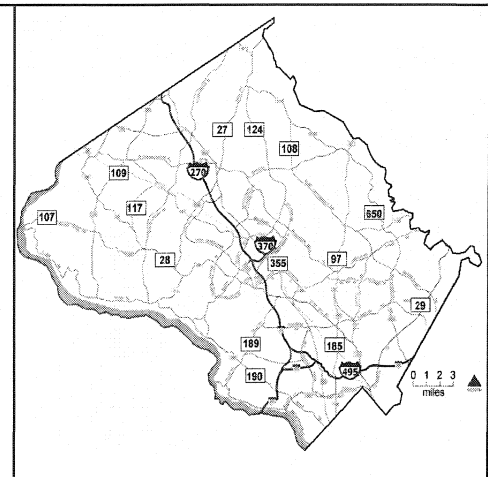
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY79	(\$000)
First Cost Estimate	FY96	8,061
Current Scope		
Last FY's Cost Estimate		21,522
Appropriation Request	FY13	2,057
Appropriation Request Est.	FY14	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,294
Expenditures / Encumbrances		7,570
Unencumbered Balance		5,724
Partial Closeout Thru	FY10	19,208
New Partial Closeout	FY11	0
Total Partial Closeout		19,208

COORDINATION

Montgomery College
County Government
Comprehensive Facilities Plan
Interagency Committee - Energy and Utilities
Management
MCPS Resource Conservation Plan
County Code 8-14a

(\$000)	FY13	FY14-18
Salries and Wages:	93	465
Fringe Benefits:	33	165
Workyears:	1.5	7.5



Agency Request

5/21/2012 11:25:50AM

Facility Planning: MCPS -- No. 966553

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	8,447	5,097	1,100	2,250	610	380	420	440	200	200	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,447	5,097	1,100	2,250	610	380	420	440	200	200	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	3,712	2,432	445	835	183	114	126	132	140	140	0
G.O. Bonds	3,850	1,780	655	1,415	427	266	294	308	60	60	0
Current Revenue: Recordation Tax	885	885	0	0	0	0	0	0	0	0	0
Total	8,447	5,097	1,100	2,250	610	380	420	440	200	200	0

DESCRIPTION

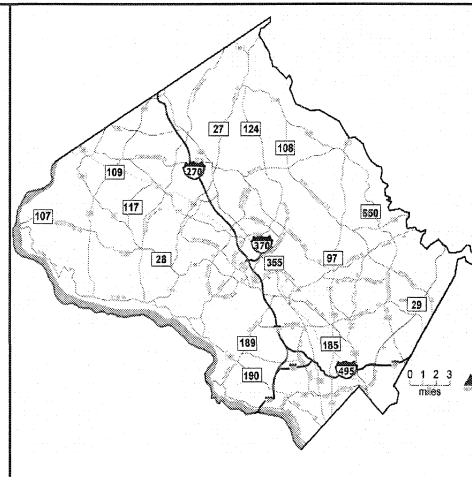
The facility planning process provides preliminary programs of requirements (PORs), cost estimates, and budget documentation for selected projects. This project serves as the transition stage from the master plan or conceptual stage to inclusion of a stand-alone project in the CIP. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Implementation of the facility planning process results in realistic cost estimates, fewer and less significant cost overruns, fewer project delays, and improved life-cycle costing of projects.

An FY 2009 appropriation was approved to provide funding for the pre-planning for five modernizations, a new middle school and seven school capacity additions, an assessment to determine the next set of schools to be proposed in the restroom renovation project, and a feasibility study for the auditorium at Sligo Creek ES/Silver Spring International MS (Cross reference with Old Blair Auditorium in Cost Sharing: MCG Project #720601). An FY 2010 appropriation was approved to provide funding for the pre-planning for one modernization, eight addition projects, and to update feasibility studies previously completed, but then shelved due to the delay in modernization projects.

An FY 2011 appropriation was approved for the pre-planning of four modernizations, eight addition projects, an assessment to determine the next set of schools to be proposed for the modernization schedule, and an assessment of the current holding facilities. In the past, this project was funded solely by current revenue; however, as a result of new environmental regulation changes, design of site development concept plans must be done during the facility planning phase in order to obtain necessary site permits in time for the construction phase. Therefore, the funding sources shown on this PDF reflect the appropriate portions for both current revenue and GO bonds. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2013-2016 for this project. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved for the pre-planning of three elementary school modernizations, one middle school modernization, six elementary school additions, and one middle school addition.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	
Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY96	1,736
Current Scope		
Last FY's Cost Estimate		8,037
Appropriation Request	FY13	610
Appropriation Request Est.	FY14	380
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,197
Expenditures / Encumbrances		4,807
Unencumbered Balance		1,390
Partial Closeout Thru	FY10	4,891
New Partial Closeout	FY11	0
Total Partial Closeout		4,891



Agency Request

5/21/2012 11:24:52AM

Fire Safety Code Upgrades -- No. 016532

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,290	990	140	1,160	300	300	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,193	3,402	677	5,114	1,203	1,203	677	677	677	677	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,483	4,392	817	6,274	1,503	1,503	817	817	817	817	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,483	4,392	817	6,274	1,503	1,503	817	817	817	817	0
Total	11,483	4,392	817	6,274	1,503	1,503	817	817	817	817	0

DESCRIPTION

This project addresses sprinklers, escape windows, exit signs, fire alarm devices, exit stairs, and hood and fire suppression systems to comply with annual Fire Marshal inspections.

An FY 2005 appropriation was approved to continue this project at its current level of effort in order to correct fire code violations or required code upgrades. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project to complete the replacement of a large number of fire alarm systems throughout the school system that are obsolete and/or have far exceeded their anticipated life-cycle. An FY 2008 appropriation was approved to continue this project. Expenditures programmed for FY 2008-2012 will continue this replacement cycle. An FY 2009 appropriation was approved to continue this program at the current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue this program to maintain code compliance and life-cycle equipment replacement. An FY 2012 appropriation was approved to continue this level of effort project. An FY 2013 appropriation was approved to maintain life safety code compliance and equipment life-cycle replacements at MCPS facilities systemwide.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Fire Marshal	
First Cost Estimate FY00 0		
Current Scope FY00 0		
Last FY's Cost Estimate 8,477		
Appropriation Request FY13 1,503		
Appropriation Request Est. FY14 1,503		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 5,209		
Expenditures / Encumbrances 5,005		
Unencumbered Balance 204		
Partial Closeout Thru FY10 7,451		
New Partial Closeout FY11 0		
Total Partial Closeout 7,451		

5/17/2012 11:09:11AM

Food Services Equipment Replacement -- No. 136509

Category	Montgomery County Public Schools	Date Last Modified	November 22, 2011
Subcategory	Countywide	Required Adequate Public Facility	No
Administering Agency	MCPS	Relocation Impact	None
Planning Area	Countywide	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	6,600	0	0	6,600	0	6,600	0	0	0	0	0
Total	6,600	0	0	6,600	0	6,600	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,600	0	0	6,600	0	6,600	0	0	0	0	0
Total	6,600	0	0	6,600	0	6,600	0	0	0	0	0

DESCRIPTION

Montgomery County's Smart Growth Initiative includes, as part of the plan, the relocation of the Montgomery County Public Schools (MCPS) Food Distribution Facility to the proposed Multi-Agency Services Park. The adopted FY 2011-2016 Amended Capital Improvements Program (CIP) for the Department of General Services (DGS) included \$29.2 million to replace the existing Food Distribution Facility. The approved project includes construction funds for a new facility that is the same size as the existing facility and does not include equipment replacement.

DGS assumed that the equipment in the existing facility would be relocated to the new facility; however, the existing equipment has functional issues and has already exceeded its life expectancy. Therefore, new equipment must be purchased and installed at the new facility as part of this relocation process. The new Food Distribution Facility must operate effectively and must address the increase in student enrollment, as well as proper food preparation as MCPS strives to introduce more fresh produce and other healthy choices in school menus.

Therefore, the Board of Education, in the Requested FY 2013-2018 CIP included funds in FY 2014 for new food services equipment as a result of the relocation; however, MCPS looks to Montgomery County to place the expenditures shown above in the county's budget to provide the necessary food services equipment.

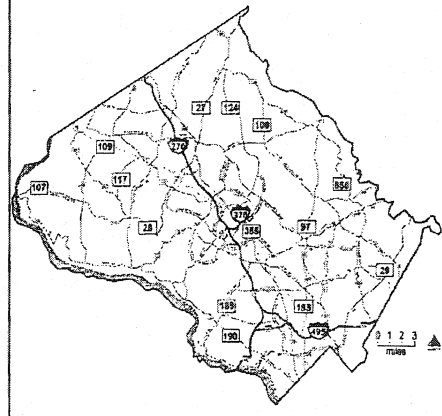
Delete

(Work in this proposed project moved to the MCPS Food Distribution Facility Relocation project (No. 361111) in the County Government Capital Improvements Program)

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	
Date First Appropriation	FY	(\$000)
First Cost Estimate		0
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	0
Appropriation Request Est.	FY14	6,600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

Agency Request

11/22/2011 9:27:30AM



Future Replacements/Modernizations -- No. 886536 -- Master Project

Category	Montgomery County Public Schools	Date Last Modified	May 18, 2012
SubCategory	Countywide	Required Adequate Public Facility	No
Administering Agency	MCPS	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	24,186	0	0	10,976	0	0	893	1,963	2,725	5,395	13,210
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	35,178	0	0	6,503	0	0	0	0	1,935	4,568	28,675
Construction	320,530	0	0	41,266	0	0	0	0	12,164	29,102	279,264
Other	18,575	0	0	675	0	0	0	0	0	0	17,900
Total	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	339,049
Current Revenue: Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
Total	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	339,049

DESCRIPTION

The Board of Education strongly supports the upgrading of facilities through comprehensive modernizations to replace major building systems and to bring schools up to current educational standards. As feasibility studies are completed and architectural planning is scheduled, individual schools move from this project to the Current Replacements/ Modernizations PDF No. 926575.

Due to fiscal constraints and delay in the elementary school modernization projects in the adopted FY 2005-2010 CIP, only one middle school modernization project moved from this project to the Current Replacement/Modernizations Project. As a result of the adopted FY 2007-2012 CIP, five elementary schools, one middle school, and one high school moved from this project to the Current Replacement/Modernizations Project. Also, six elementary schools, one middle school, and one high school now show expenditures in the adopted CIP, and therefore, were given completion dates for their modernizations.

The Board of Education's Requested FY 2009-2014 CIP moved six elementary schools, one middle school, and two high schools from this project to the Current Replacement/Modernizations Project. The Board of Education's request also provided completion dates for three elementary schools, one middle school and two high schools. Due to fiscal constraints, the County Council, in the adopted FY 2009-2014 CIP, delayed high school modernizations one year, with the exception of Wheaton HS which was delayed two years, beyond the Board of Education's request.

The adopted FY 2011-2016 CIP moved three elementary schools, one middle school, and one high school from this project to the Current Replacement/Modernization project. Also, the adopted FY 2011-2016 CIP provided completion dates for one middle school and one high school.

The Board of Education's Requested FY 2013-2018 CIP moves three elementary schools and one high school from this project to the Current Replacement/Modernization project. Also, based on the new Facility Assessment with Criteria and Testing (FACT) conducted in 2010-2011, eight elementary schools were appended to the current modernization schedule. Due to fiscal constraints, the County Council's adopted FY 2013-2018 CIP includes a two year delay for middle school modernizations beginning with Tilden Middle School and a two year delay for high school modernizations beginning with Seneca Valley High School. A complete list of modernizations is in Appendix E of the FY 2013 Educational Facilities Master Plan.

FISCAL NOTE

State Reimbursement: Reimbursement of the state share of eligible costs will continue to be pursued.

The impact tax reflected in the expenditure schedule shown above is applied to the addition portions of some modernizations within this project.

- * Expenditures will continue indefinitely.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>8,200</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>268,683</td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY	8,200	Last FY's Cost Estimate		268,683	Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY10	0	New Partial Closeout	FY11	0	Total Partial Closeout		0	<h4>COORDINATION</h4> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<h4>MAP</h4>
Date First Appropriation	FY	(\$000)																																							
First Cost Estimate	FY	8,200																																							
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Cumulative Appropriation		0																																							
Expenditures / Encumbrances		0																																							
Unencumbered Balance		0																																							
Partial Closeout Thru	FY10	0																																							
New Partial Closeout	FY11	0																																							
Total Partial Closeout		0																																							

Master Project

5/18/2012 3:04:55PM

HVAC (Mechanical Systems) Replacement: MCPS -- No. 816633

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified **May 23, 2012**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **On-going**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	13,900	0	1,500	12,400	4,400	1,600	1,600	1,600	1,600	1,600	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	82,215	26,415	13,500	42,300	17,600	4,940	4,940	4,940	4,940	4,940	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	96,115	26,415	15,000	54,700	22,000	6,540	6,540	6,540	6,540	6,540	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	82,190	25,682	8,340	48,168	15,468	6,540	6,540	6,540	6,540	6,540	0
State Aid	13,925	733	6,660	6,532	6,532	0	0	0	0	0	0
Total	96,115	26,415	15,000	54,700	22,000	6,540	6,540	6,540	6,540	6,540	0

DESCRIPTION

This project provides for the systematic replacement of heating, ventilating, air conditioning, automated temperature controls, and plumbing systems for MCPS facilities. This replacement approach is based on indoor environmental quality (IEQ), energy performance, maintenance data, and the modernization schedule. Qualifying systems and/or components are selected based on the above criteria and are prioritized within the CIP through a rating system formula. MCPS is participating in interagency planning and review to share successful and cost effective approaches.

An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project have increased in order to address the backlog of HVAC projects, as well as the rise in construction costs. An FY 2007 Special Appropriation in the amount of \$160,000 was approved in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2008 appropriation was approved to continue this level of effort project. An FY 2009 appropriation is requested to continue this level of effort project. An FY 2009 special appropriation of \$252,000 and an FY 2009 transfer of \$523,000 was approved by the County Council on January 27, 2009 for emergency repair work at five schools.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved to provide an additional \$4.4 million beyond the \$5.6 million in the adopted CIP for this systemic project. The additional funding will begin to address the assessed backlog of HVAC projects that are vital to the successful operation of our school facilities. An FY 2011 appropriation was requested for mechanical systems upgrades and/or replacements at the following schools: Belmont, Cedar Grove, Clopper Mill, Dufief, Gaithersburg, Maryvale, and Wyngate elementary schools; Eastern, Banneker, and Silver Spring International middle schools; Montgomery Blair, Col. Zadok Magruder, Poolesville, and Wheaton/Edison high schools; and Northlake holding facility. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP in FYs 2012-2016 by approximately \$45 million. The title of this PDF has been changed to more accurately reflect the work accomplished through this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$6.52 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010. An FY 2013 appropriation was approved for mechanical systems upgrades and/or replacements at Damascus and Col. Zadok Magruder high schools, Neelesville Middle School, and Takoma Park, Waters Landing, Cold Spring, Rosemary Hills, Rachel Carson, Washington Grove, Bannockburn, Westbrook, East Silver Spring, and Piney Branch elementary schools. The County Council, in the adopted FY 2013-2018 CIP, significantly reduced the expenditures requested by the Board of Education for this project for FY 2014 and beyond.

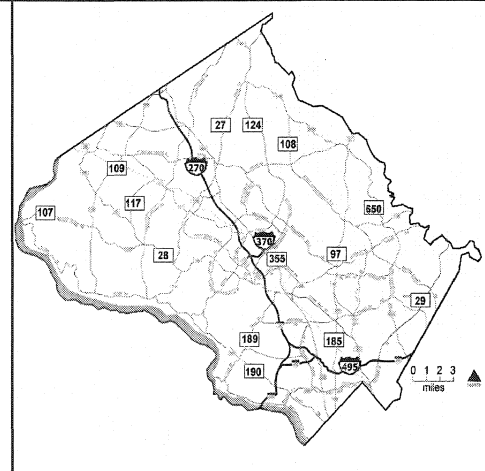
OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY81	(\$000)
First Cost Estimate		
Current Scope	FY96	16,388
Last FY's Cost Estimate		72,707
Appropriation Request	FY13	22,000
Appropriation Request Est.	FY14	6,540
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		41,415
Expenditures / Encumbrances		39,145
Unencumbered Balance		2,270
Partial Closeout Thru	FY10	56,031
New Partial Closeout	FY11	5,132
Total Partial Closeout		61,163

COORDINATION

CIP Master Plan for School Facilities



Agency Request

5/23/2012 9:35:38AM

Improved (Safe) Access to Schools -- No. 975051

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	966	191	350	425	225	200	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,462	4,337	850	2,275	1,275	1,000	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,428	4,528	1,200	2,700	1,500	1,200	0	0	0	0	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,428	4,528	1,200	2,700	1,500	1,200	0	0	0	0	0
Total	8,428	4,528	1,200	2,700	1,500	1,200	0	0	0	0	0

DESCRIPTION

This project addresses vehicular and pedestrian access to schools. It may involve the widening of a street or roadway, obtaining rights-of-way for school access or exit, or changing or adding entrance/exits at various schools. These problems may arise at schools where there are no construction projects or DOT road projects that could fund the necessary changes.

An FY 2007 appropriation was approved to continue this project. An FY 2008 appropriation was approved to continue to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. For the FY 2009-2014 CIP, the Board of Education approved a \$400,000 increase for each fiscal year of the six-year CIP beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$200,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. Expenditures are shown for only the first two years of the CIP. Funding beyond the first two years will be reviewed during each on-year of the CIP cycle. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at two high schools, one middle school, and one elementary school.

FISCAL NOTE

State Reimbursement: not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION STEP Committee	MAP
Date First Appropriation FY97 (\$000)		
First Cost Estimate FY97 1,185		
Current Scope		
Last FY's Cost Estimate 6,237		
Appropriation Request FY13 1,500		
Appropriation Request Est. FY14 1,200		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 5,728		
Expenditures / Encumbrances 4,635		
Unencumbered Balance 1,093		
Partial Closeout Thru FY10 11,647		
New Partial Closeout FY11 509		
Total Partial Closeout 12,156		

5/17/2012 11:11:04AM

Indoor Air Quality Improvements: MCPS -- No. 006503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9,186	2,592	942	5,652	942	942	942	942	942	942	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	14,301	10,070	1,111	3,120	520	520	520	520	520	520	0
Other	280	35	35	210	35	35	35	35	35	35	0
Total	23,767	12,697	2,088	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	23,767	12,697	2,088	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0
Total	23,767	12,697	2,088	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project.

An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also funded minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. Funds approved in FYs 2006-2010 were used to address indoor air quality issues systemwide.

An FY 2011 appropriation was approved to continue to address indoor air quality issues through various remediation efforts including carpet removal, floor tile replacement, and minor mechanical retrofits. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP for FYs 2012-2016 by approximately \$2.8 million. The title of this PDF was change to more accurately reflect the work accomplished in this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$394,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010. An FY 2013 appropriation was approved to continue to address indoor air quality issues through remediation efforts such as carpet removal, floor and ceiling tile replacement, and minor mechanical retrofits.

Note: This project will continue indefinitely

FISCAL NOTE

State reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Department of Environmental Protection Department of Health and Human Services American Lung Association	
First Cost Estimate FY02 3,800		
Current Scope FY02 3,800		
Last FY's Cost Estimate 20,773		
Appropriation Request FY13 1,497	FY 13 FY 14-18	
Appropriation Request Est. FY14 1,497	Salaries and Wages 280 1,400	
Supplemental Appropriation Request 0	Fringe Benefits 94 470	
Transfer 0	Workyears: 4 20	
Cumulative Appropriation 14,785		
Expenditures / Encumbrances 11,551		
Unencumbered Balance 3,234		
Partial Closeout Thru FY10 8,091		
New Partial Closeout FY11 0		
Total Partial Closeout 8,091		

5/17/2012 11:11:19AM

Land Acquisition: MCPS -- No. 546034

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	8,005	3,805	0	4,200	4,200	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,005	3,805	0	4,200	4,200	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,357	3,157	0	4,200	4,200	0	0	0	0	0	0
Revolving Fund - G.O. Bonds	648	648	0	0	0	0	0	0	0	0	0
Total	8,005	3,805	0	4,200	4,200	0	0	0	0	0	0

DESCRIPTION

The Advanced Land Acquisition Revolving Fund (ALARF) is a revolving fund used to purchase sites for schools approved in the capital program or appearing in adopted area master plans. Funding is maintained by reimbursement from new school projects as they receive appropriations for construction and site acquisition. MCPS secures school sites through dedication at the time land is subdivided and purchases sites when dedication is infeasible. Prior to site selection, MCPS convenes a Site Selection Advisory Committee (SSAC) with staff from MCPS, M-NCPPC, OMB, DOT, County Council, and others, including school community. Funds also are needed for various site-related expenses, such as geotechnical studies, topographical surveys, legal fees, easements, and a site administration assistant. Funds also are used for minor site expansions when opportunities present themselves to upgrade substandard existing school sites. When land purchased with this fund becomes part of a specific school construction project, the land purchase cost and related administrative expenses are transferred to that specific project.

An FY 2001 supplemental appropriation of \$7.0 million was approved for land acquisition related to the new Quince Orchard Middle School #2 and Rocky Hill Middle School replacement facility. Anticipated expenditures in FY 2002 were for land acquisition, miscellaneous legal/title/general expenses, and engineering fees. An FY 2003 appropriation was approved to reimburse the ALARF account for engineering fees, as well as miscellaneous legal/title/general expenses. An FY 2004 appropriation was approved to reimburse the ALARF account as approved in the FY 2003-2008 CIP. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation for land acquisition related to a reservation request for an elementary school site in the Shady Grove sector plan, and for land acquisition related to other school construction projects. The County Council did not support funding since the sector plan was not complete. The County Council did approve funding for the land acquisition related to other school construction projects. An amendment to the FY 2005-2010 CIP was requested by the Board of Education to purchase land for elementary school sites in the Shady Grove sector plan and the Kennedy Cluster. The county executive did not recommend funding for the land purchase in the Shady Grove sector plan. The county executive in FY 2006 recommended that the Board of Education request an FY 2005 Special Appropriation for the land purchase in the Kennedy Cluster. On April 12, 2005, the Board of Education approved an FY 2005 Special Appropriation in the amount of \$1.5 million for the land purchase for an elementary school site in the Kennedy Cluster, in lieu of its FY 2006 request. The County Council approved the FY 2005 Special Appropriation for a school site in the Kennedy Cluster, but did not approve the land purchase in the Shady Grove sector plan.

During the Amended FY 2005-2010 CIP, the county executive recommended that the title of this project be changed to "Land Acquisition: MCPS" to accurately reflect the activity in this project. In recent years, most land acquisitions have been handled through a supplemental appropriation, and therefore, funds would be allocated to this project, with no reimbursement. The lack of reimbursement in turn results in a non-revolving fund project. As part of the Board of Education's Requested FY 2007-2012 CIP, the one staff person, as well as expenditures for legal fees and other non-reimbursable costs were transferred to the Design and Construction Management project. The Board of Education requested and the County Council approved that the name and scope of this project be changed to accurately reflect its current activity. An FY 2007 appropriation was approved to purchase land adjacent to Paint Branch High School in order to expand the school site during its modernization. An FY 2013 appropriation was approved to purchase land for a new elementary schools in the Northwest Cluster, to purchase land adjacent to a new elementary school and new middle school to expand the current sites during the construction of these new facilities.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY54</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY96</td> <td>8,500</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>3,805</td> </tr> </table>	Date First Appropriation	FY54	(\$000)	First Cost Estimate	FY96	8,500	Current Scope			Last FY's Cost Estimate		3,805	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	
Date First Appropriation	FY54	(\$000)												
First Cost Estimate	FY96	8,500												
Current Scope														
Last FY's Cost Estimate		3,805												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>4,200</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY13	4,200	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0		
Appropriation Request	FY13	4,200												
Appropriation Request Est.	FY14	0												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>3,157</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>1,044</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,113</td> </tr> </table>	Cumulative Appropriation		3,157	Expenditures / Encumbrances		1,044	Unencumbered Balance		2,113					
Cumulative Appropriation		3,157												
Expenditures / Encumbrances		1,044												
Unencumbered Balance		2,113												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>24,781</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>24,781</td> </tr> </table>	Partial Closeout Thru	FY10	24,781	New Partial Closeout	FY11	0	Total Partial Closeout		24,781					
Partial Closeout Thru	FY10	24,781												
New Partial Closeout	FY11	0												
Total Partial Closeout		24,781												

5/17/2012 11:11:33AM

Modifications to Holding, Special Education & Alte -- No. 136510

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified **May 14, 2012**
 Required Adequate Public Facility **No**
 Relocation Impact **No**
 Status **Planning Stage**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,000	0	0	3,000	1,500	1,500	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,000	0	0	3,000	1,500	1,500	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,000	0	0	3,000	1,500	1,500	0	0	0	0	0
Total	3,000	0	0	3,000	1,500	1,500	0	0	0	0	0

DESCRIPTION

The Facilities Assessment with Criteria and Testing (FACT) methodology for assessing school facility conditions was updated during 2010-2011. The purpose of the FACT assessment of MCPS facilities is to determine a sequence of facilities to schedule for modernization in the future. The selection of the 53 facilities to be assessed was based primarily on age, with most of the schools built or modernized prior to 1985. The Board of Education also requested that three special education program centers--Stephen Knolls, Rock Terrace, and Carl Sandburg, as well as four elementary school holding centers and the Blair G. Ewing Center be assessed.

The Board of Education, in the Requested FY 2013-2018 Capital Improvements Program (CIP) recommended that the Carl Sandburg Learning Center be collocated with Maryvale Elementary School, once it is modernized; therefore, the Carl Sandburg Learning Center is not included in this project.

To address capital needs of the facilities noted above, an FY 2013 appropriation was approved to conduct the first round of feasibility studies to identify improvements for these buildings. Recommendations for specific improvements to these facilities will be made in a future CIP.

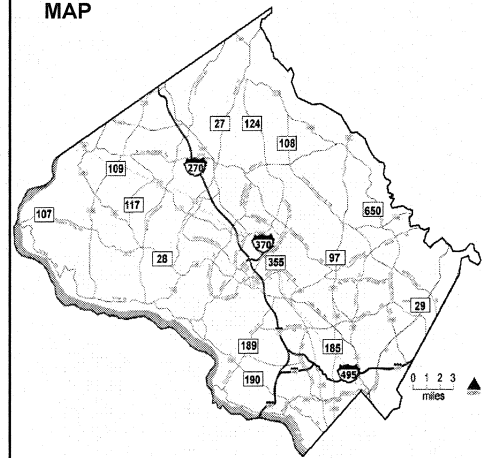
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY13	(\$000)
First Cost Estimate	FY	0
Current Scope	FY	0
Last FY's Cost Estimate		0
Appropriation Request	FY13	1,500
Appropriation Request Est.	FY14	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits

MAP



5/17/2012 11:12:43AM

Planned Life Cycle Asset Repl: MCPS -- No. 896586

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	7,508	618	990	5,900	1,400	900	900	900	900	900	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,895	4,297	2,098	3,500	1,000	500	500	500	500	500	0
Construction	53,401	26,093	5,774	21,534	4,829	3,341	3,341	3,341	3,341	3,341	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	70,804	31,008	8,862	30,934	7,229	4,741	4,741	4,741	4,741	4,741	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	62,754	25,657	6,163	30,934	7,229	4,741	4,741	4,741	4,741	4,741	0
Qualified Zone Academy Funds	5,995	4,145	1,850	0	0	0	0	0	0	0	0
Aging Schools Program	2,055	1,206	849	0	0	0	0	0	0	0	0
Total	70,804	31,008	8,862	30,934	7,229	4,741	4,741	4,741	4,741	4,741	0

DESCRIPTION

This project funds a comprehensive and ongoing plan to replace key facility and site components based on an inventory of their age and conditions. A comprehensive inventory of all such components has been assembled so that replacements can be anticipated and accomplished in a planned and orderly manner. Facility components included in this project are code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems, and flooring.

An FY 2008 transfer of \$1.080 million was approved to to expand the freezer capacity of the Central Food Production Facility, as well as address the electrical needs for the existing data center at CESC. An FY 2008 Special Appropriation in the amount of \$620,000 was approved as a result of state funding through the Qualified Zone Academy Bond (QZAB) program/Aging Schools Program (ASP). Also, an FY 2008 Special Appropriation in the amount of \$821,000 was as a result of state funding, through the QZAB) program. For the FY 2009-2014 CIP, the Board of Education approved an increase to each of the fiscal years beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's requested increase by half for each fiscal year. An FY 2009 appropriation was approved to continue this project.

An FY 2009 special appropriation in the amount of \$1.250 million was approved by the County Council on January 27, 2009 to address emergency repairs at Darnestown Elementary School. An FY 2010 appropriation was approved to continue this project. On July 28, 2009 an FY 2010 special appropriation of \$603,000 was approved to provide funding through the state's ASP program. An FY 2010 special appropriation in the amount of \$151,000 was approved as a result of state funding through the QZAB program.

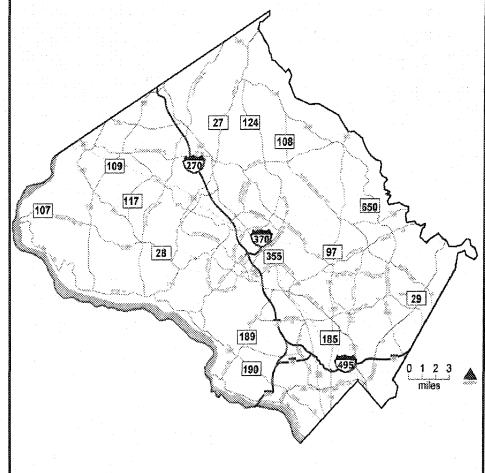
An FY 2011 appropriation was approved to continue this project and fund one additional position to manage the playground renovation project, as well as to centralize the asphalt and concrete project development and management duties. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures in FYs 2012-2016 by approximately \$6.6 million. Two FY 2011 supplemental appropriations were approved -- one for \$603,000 through the state's ASP program and the other for \$480,000 through the state's QZAB program. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$948,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010. An FY 2012 supplemental appropriation was approved for \$1.85 million through the state's QZAB program. An FY 2012 supplemental appropriation was approved for \$849,000 through the state's ASP program. An FY 2013 appropriation was approved to fund capital projects that will address MCPS infrastructure. Projects include: exterior resurfacing, repair/replacement of partitions and doors, lighting upgrades/replacement, replacement of media center security gates, repair/replacement of bleachers, communication systems upgrades, and repair/replacement of various flooring. This project also funds playground equipment replacement, tennis court and running track renovations, and cafeteria equipment replacement. The County Council, in the adopted FY 2013-2018 CIP significantly reduced the expenditures requested by the Board of Education for this project for FY 2014 and beyond. See Appendix F of the FY 2013 Educational Facilities Master Plan for a full list of PLAR projects.

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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY89	(\$000)
First Cost Estimate		
Current Scope	FY96	24,802
Last FY's Cost Estimate		56,657
Appropriation Request	FY13	7,229
Appropriation Request Est.	FY14	4,741
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		39,870
Expenditures / Encumbrances		37,982
Unencumbered Balance		1,888
Partial Closeout Thru	FY10	48,159
New Partial Closeout	FY11	522
Total Partial Closeout		48,681

COORDINATION		
CIP Master Plan for School Facilities		
	FY 13	FY 14-18
Salaries and Wages	361	1805
Fringe Benefits	161	805
Workyears	5	25



Agency Request

5/21/2012 11:21:56AM

Rehab/Reno.Of Closed Schools- RROCS -- No. 916587 -- Master Project

Category **Montgomery County Public Schools**
 SubCategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 18, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	8,604	4,188	642	1,132	0	0	0	0	377	755	2,642
Land	1,749	0	0	1,749	0	0	175	349	700	525	0
Site Improvements and Utilities	18,712	7,548	2,112	4,802	0	0	0	1,216	1,215	2,371	4,250
Construction	129,473	42,919	9,312	32,492	4,812	0	0	2,541	8,812	16,327	44,750
Other	4,881	2,956	760	1,165	190	0	0	0	195	780	0
Total	163,419	57,611	12,826	41,340	5,002	0	175	4,106	11,299	20,758	51,642

FUNDING SCHEDULE (\$000)

Current Revenue: General	2,765	2,765	0	0	0	0	0	0	0	0	0
G.O. Bonds	107,266	30,634	12,826	12,164	-174	0	175	4,106	1,299	6,758	51,642
State Aid	21,315	16,139	0	5,176	5,176	0	0	0	0	0	0
PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax	7,000	7,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	24,698	698	0	24,000	0	0	0	0	10,000	14,000	0
Total	163,419	57,611	12,826	41,340	5,002	0	175	4,106	11,299	20,758	51,642

OPERATING BUDGET IMPACT (\$000)

Energy				955	199	199	199	199	0	159
Maintenance				1,951	381	381	381	381	0	427
Net Impact				2,906	580	580	580	580	0	586

DESCRIPTION

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use.

An FY 2006 appropriation was approved for construction funds for Downcounty Consortium ES #28, and furniture and equipment funds for DCC ES #27. A Special Appropriation and amendment to the FY 2005-2010 CIP was approved in the amount of \$2.4 million for the DCC ES #27 to provide additional funding due to rising construction costs. The Board of Education's FY 2009-2014 CIP included a request for DCC ES #29 (McKenney Hills Reopening) to relieve the overutilization at Oakland Terrace and Woodlin elementary schools. An FY 2010 appropriation was approved for planning funds. An FY 2011 appropriation was approved for the construction funds for the reopening of McKenney Hills. An FY 2012 appropriation was approved for the balance of funding for the McKenney Hills Reopening project. This project is scheduled to be completed in August 2012.

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past four school years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school. A feasibility study was conducted during the 2010-2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School. Based on the revised enrollment projections for Richard Montgomery Cluster elementary schools, the new elementary school will be sufficient to address the projected elementary enrollment in the cluster. An FY 2013 appropriation was requested by the Board of Education for planning funds for this new school; however, the County Council, in the adopted FY 2013-2108 CIP delayed this project two years. An FY 2015 appropriation will be requested to begin planning this project. The new school is now scheduled to be completed August 2017. An FY 2012 transfer was approved to shift \$4.5 million from the Downcounty Consortium Elementary School #29 to another project in the approved CIP. Expenditures shown in the outyears of this PDF are earmarked for the reopening of Broome Junior High School and the reuse of Woodward High School as holding facilities during secondary school modernizations. The balance of funding for both of these projects will be shown in a future CIP.

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.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY</td> <td>15,152</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>150,897</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>75,439</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>47,761</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>27,678</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>19,186</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>19,186</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate			Current Scope	FY	15,152	Last FY's Cost Estimate		150,897				Appropriation Request	FY13	0	Appropriation Request Est.	FY14	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		75,439	Expenditures / Encumbrances		47,761	Unencumbered Balance		27,678				Partial Closeout Thru	FY10	19,186	New Partial Closeout	FY11	0	Total Partial Closeout		19,186	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP</p>
Date First Appropriation	FY	(\$000)																																																			
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Partial Closeout Thru	FY10	19,186																																																			
New Partial Closeout	FY11	0																																																			
Total Partial Closeout		19,186																																																			

Relocatable Classrooms -- No. 846540

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 15, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,175	925	250	1,000	400	400	200	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	30,636	19,686	1,950	9,000	3,600	3,600	1,800	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	32,811	20,611	2,200	10,000	4,000	4,000	2,000	0	0	0	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	32,333	20,133	2,200	10,000	4,000	4,000	2,000	0	0	0	0
Current Revenue: Recordation Tax	478	478	0	0	0	0	0	0	0	0	0
Total	32,811	20,611	2,200	10,000	4,000	4,000	2,000	0	0	0	0

DESCRIPTION

MCPS currently has a total of 551 relocatable classrooms. Of the 551 relocatables, 437 are used to address over utilization at various schools throughout the system. The balance, 114 relocatables, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces.

The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school.

The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school moved to the Grosvenor holding facility during modernization. The County Council, on May 8, 2007 approved a \$3.572 million special appropriation that accelerated the FY 2008 appropriation requested by the Board of Education to allow MCPS to enter into contracts to have the relocatable units ready for the 2007-2008 school year. An FY 2008 special appropriation of \$3.125 million was approved by the County Council on April 22, 2008, to accelerate the FY 2009 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2008-2009 school year. An FY 2009 special appropriation of \$3.125 million was approved by the County Council to accelerate the FY 2010 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2009-2010 school year.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved for an additional \$1.0 million beyond the \$3.125 million included in the adopted CIP to provide relocatable classrooms at schools experiencing unanticipated enrollment growth. An FY 2011 appropriation was requested to provide for the relocation of approximately 90 relocatable classrooms to address overutilization at various schools throughout the county. The FY 2011 appropriation also will provide necessary repairs to maintain the relocatable classroom inventory. An FY 2010 special appropriation of \$6.750 million was approved by the County Council to accelerate the FY 2011 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2010-2011 school year. Due to favorable construction bids for the 2010-2011 relocatable placements, the County Council reduced the FY 2010 appropriation and the FY 2011 expenditure by \$3.0 million to be used in the operating budget. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2012-2016 by a total of \$6.8 million. An FY 2011 supplemental appropriation of \$2.2 million was approved by the County Council to accelerate the FY 2012 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2011-2012 school year. An FY 2012 supplemental appropriation of \$4.0 million was approved to accelerate the FY 2013 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2012-2013 school year.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY84</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td>21,470</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>30,811</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY13</td> <td>0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td>FY14</td> <td>4,000</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>26,811</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>16,819</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>9,992</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY10</td> <td>56,588</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY11</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>56,588</td> </tr> </table>	Date First Appropriation	FY84	(\$000)	First Cost Estimate			Current Scope	FY02	21,470	Last FY's Cost Estimate		30,811				Appropriation Request	FY13	0	Appropriation Request Est.	FY14	4,000	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		26,811	Expenditures / Encumbrances		16,819	Unencumbered Balance		9,992				Partial Closeout Thru	FY10	56,588	New Partial Closeout	FY11	0	Total Partial Closeout		56,588	<p>CIP Master Plan for School Facilities</p>	
Date First Appropriation	FY84	(\$000)																																																			
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New Partial Closeout	FY11	0																																																			
Total Partial Closeout		56,588																																																			

5/17/2012 11:15:37AM

Restroom Renovations -- No. 056501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years	
Planning, Design, and Supervision	1,210	560	100	550	100	100	100	100	100	100	50	0
Land	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Construction	11,875	6,175	900	4,800	900	900	900	900	900	900	300	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	13,085	6,735	1,000	5,350	1,000	1,000	1,000	1,000	1,000	1,000	350	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,085	6,735	1,000	5,350	1,000	1,000	1,000	1,000	1,000	1,000	350	0
Total	13,085	6,735	1,000	5,350	1,000	1,000	1,000	1,000	1,000	1,000	350	0

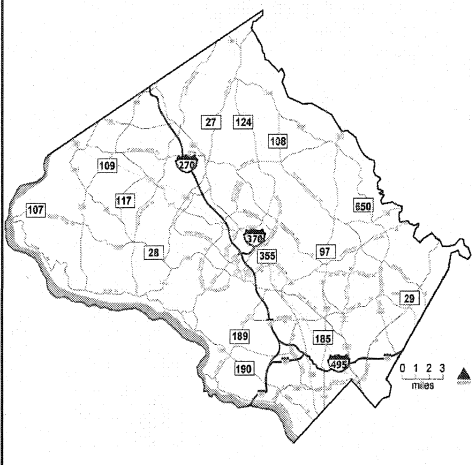
DESCRIPTION

This project will provide needed modifications to specific areas of restroom facilities. A study was conducted in FY 2004 to evaluate restrooms for all schools that were built or renovated before 1985. Schools on the modernization list with either planning or construction funding in the six-year CIP were excluded from this list. Ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the building services managers, principals, vice principals, and staffs about the existing conditions of the restroom facilities. The numeric rating for each school was based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials.

An FY 2006 appropriation was approved to begin planning restroom modifications for the first set of schools. An FY 2007 appropriation was approved for construction funds for the first set of schools identified for restroom modifications, as well as planning funds for the second set of schools scheduled for modifications. Also, the County Council approved, in the FY 2007-2012 CIP, to accelerate one year the funding for the bathroom modifications for Potomac Elementary School. An FY 2008 appropriation was approved to continue this project. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to address the remaining schools identified on the list for restroom renovations.

In FY 2010, a second round of assessments were completed, which included a total of 110 schools, including holding facilities. An FY 2011 appropriation was approved to begin the renovations of the schools identified in the second round of assessments. Based on the expenditures shown above, the first 71 schools are proposed for renovation in the FY 2011-2016 CIP. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the renovations of restroom facilities. BY FY 2018, based on the expenditures shown above, all 110 schools assessed will be completed. The list of approved restroom renovations is shown in Appendix G of the FY 2013 Educational Facilities Master Plan.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY05	0
Current Scope		
Last FY's Cost Estimate		11,735
Appropriation Request	FY13	1,000
Appropriation Request Est.	FY14	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,735
Expenditures / Encumbrances		5,667
Unencumbered Balance		2,068
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0



Agency Request

5/21/2012 11:17:09AM

Roof Replacement: MCPS -- No. 766995

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 23, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,465	0	495	2,970	495	495	495	495	495	495	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	59,464	17,653	5,973	35,838	5,973	5,973	5,973	5,973	5,973	5,973	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	62,929	17,653	6,468	38,808	6,468	6,468	6,468	6,468	6,468	6,468	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	56,882	17,653	3,661	35,568	3,228	6,468	6,468	6,468	6,468	6,468	0
State Aid	6,047	0	2,807	3,240	3,240	0	0	0	0	0	0
Total	62,929	17,653	6,468	38,808	6,468	6,468	6,468	6,468	6,468	6,468	0

DESCRIPTION

The increasing age of buildings has created a backlog of work to replace roofs on their expected 20 year life cycle. Roofs are replaced when schools are not in session, and are scheduled during the summer. This is an annual request, funded since FY 1976.

An FY 2003 appropriation was approved to replace roofs at the following MCPS facilities: Stonegate, Candlewood, Piney Branch, and Olney elementary schools, and Magruder and Damascus high schools. The FY 2003 appropriation provided roof replacements at the Clarksburg Depot, and Mark Twain Center. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to increase the current approved level of effort of funding for this project in order to address the backlog of roof replacement projects. The FY 2005 appropriation will provide roof replacements at Lake Seneca, Clopper Mill, S. Christa McAuliffe, Travilah, Watkins Mill, and Wyngate elementary schools, Silver Spring International Middle School, and Poolesville High School. Funding for the roof replacement at Northwood High School is included in the expenditures of this project and will be phased as part of the reopening project for Northwood.

An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project increased in order to address the substantial rise in the cost of petroleum based products used in roofing projects. An FY 2008 appropriation was approved to continue this level of effort project. For the FY 2009-2014 CIP, the Board of Education approved a \$560,000 increase in each fiscal year beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$280,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to replace the existing roofs at A. Mario Loiederman Middle School, and Montgomery Knolls and Laytonville elementary schools. Also, the FY 2011 appropriation will provide funding for partial roof replacements at Sherwood High School and Beall, Cold Spring, and Cloverly elementary schools. An FY 2012 appropriation was approved and will provide funding for partial roof replacements at Broad Acres, Fairland, Oak View and Olney elementary schools, Sligo Middle School, and Damascus and Sherwood high schools. Also, the FY 2012 appropriation will provide funding for a full roof replacement at Rachel Carson Elementary School. An FY 2013 appropriation was approved for partial roof replacements at Pine Crest, Stedwick, Dr. Charles R. Drew, Summit Hall, and Whetstone elementary schools and full roof replacements at Damascus, Judith A. Resnick and Sequoyah elementary schools.

FISCAL NOTE

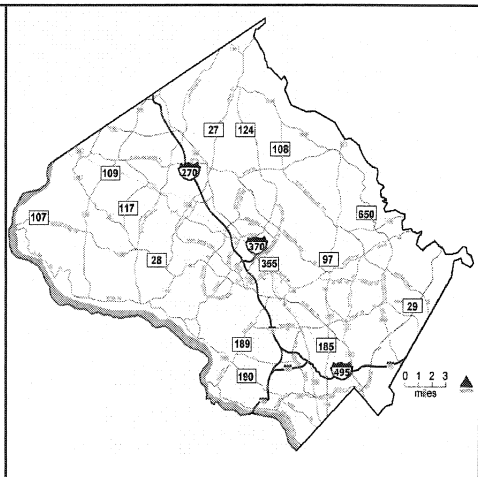
State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

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.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY76	(\$000)
First Cost Estimate		
Current Scope	FY96	19,470
Last FY's Cost Estimate		55,792
Appropriation Request	FY13	6,468
Appropriation Request Est.	FY14	6,468
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		24,121
Expenditures / Encumbrances		17,653
Unencumbered Balance		6,468
Partial Closeout Thru	FY10	52,177
New Partial Closeout	FY11	5,799
Total Partial Closeout		57,976

COORDINATION		
CIP Master Plan for School Facilities		
	FY09	FY 10-14
Salaries and Wages	158	790
Fringe Benefits	73	365
Workyears	2	10



Agency Request

5/23/2012 9:26:11AM

School Security Systems -- No. 926557

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	2,000	1,000	200	800	200	200	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	10,750	5,250	1,300	4,200	1,300	1,300	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0
Total	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0

DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings.

An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the roll out the school security program initiative.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY92 (\$000)		
First Cost Estimate FY96 2,987		
Current Scope FY96 11,750		
Last FY's Cost Estimate 11,750		
Appropriation Request FY13 1,500		
Appropriation Request Est. FY14 1,500		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 7,750		
Expenditures / Encumbrances 7,229		
Unencumbered Balance 521		
Partial Closeout Thru FY10 5,212		
New Partial Closeout FY11 0		
Total Partial Closeout 5,212		

5/17/2012 11:20:21AM

Stormwater Discharge & Water Quality Mgmt: MCPS -- No. 956550

Category **Montgomery County Public Schools**
 Subcategory **Countywide**
 Administering Agency **MCPS**
 Planning Area **Countywide**

Date Last Modified
 Required Adequate Public Facility
 Relocation Impact
 Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	3,944	394	94	3,456	576	576	576	576	576	576	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,250	1,750	500	0	0	0	0	0	0	0	0
Construction	1,681	1,681	0	0	0	0	0	0	0	0	0
Other	260	10	10	240	40	40	40	40	40	40	0
Total	8,135	3,835	604	3,696	616	616	616	616	616	616	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,135	3,835	604	3,696	616	616	616	616	616	616	0
Total	8,135	3,835	604	3,696	616	616	616	616	616	616	0

DESCRIPTION

This project will provide funds to meet the State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff. Work under this project includes concrete curbing to channel rainwater, oil/grit separators to filter stormwater for quality control, modifications to retention systems, the installation of a surface pond for stormwater management quality control at the Randolph Bus and Maintenance Depot, and other items to improve stormwater management systems at other depot sites. This project is reviewed by the interagency committee for capital programs that affect other county agencies to develop the most cost effective method to comply with state regulation.

This project also will address pollution prevention measures that were formally addressed in the County Water Quality PDF. Federal and State laws require MCPS to upgrade and maintain pollution prevention measures at schools and support facilities. The State of Maryland, Department of the Environment, through the renewal of Montgomery County's National Pollutant Discharge Elimination System (NPDES) Permit, has included MCPS as a co-permittee under its revised MS4 permit, subject to certain pollution prevention regulations and reporting requirements not required in the past. As a co-permittee, MCPS will be required to develop a system-wide plan for complying with MS4 permit requirements. The plan could include infrastructure improvements that reduce the potential for pollution to enter into the stormwater system and area streams. A portion of the plan also will include surveying and documenting, in a GIS mapping system, the stormwater systems at various facilities.

An FY 2007 Special Appropriation in the amount of \$1.2 million was approved to bring all storm water management facilities on school sites up to current maintenance standards. It is anticipated that all future maintenance responsibilities will be transferred to the Department of Environmental Protection (DEP) within the Water Quality Protection Fund.

An FY 2009 special appropriation in the amount of \$1.5 million was approved by the County Council on January 27, 2009 to address emergency repair work at Burtonsville Elementary School and Watkins Mill High School. An FY 2010 transfer was approved to move \$431,000 from unliquidated surplus into this project to address stormwater runoff issues for the Rocky Hill Middle School Replacement project.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP of \$410,00 was approved to begin the assessment and planning process for pollution prevention measures, as well as to begin the implementation and construction of identified facilities needing modifications. It is anticipated that a significant portion of the first year's efforts will be focused on developing the required plans to prioritize the necessary infrastructure improvements. An FY 2011 appropriation was approved to address water quality issues related to stormwater management and continue the assessments and planning for water quality compliance as required by federal and state law. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue this level of effort project.

FISCAL NOTE

State Reimbursement: Not eligible

APPROPRIATION AND EXPENDITURE DATA			COORDINATION			MAP
			FY 13	FY 14-18		
Date First Appropriation	FY07	(\$000)	Salaries and Wages	68	340	
First Cost Estimate	FY07	0	Fringe Benefits	26	130	
Current Scope			Workyears	1	5	
Last FY's Cost Estimate		6,903				
Appropriation Request	FY13	616				
Appropriation Request Est.	FY14	616				
Supplemental Appropriation Request		0				
Transfer		0				
Cumulative Appropriation		4,439				
Expenditures / Encumbrances		3,693				
Unencumbered Balance		746				
Partial Closeout Thru	FY10	2,356				
New Partial Closeout	FY11	0				
Total Partial Closeout		2,356				

5/17/2012 11:22:03AM

Technology Modernization -- No. 036510

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 21, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	247,647	98,182	18,178	131,287	20,547	22,088	22,758	22,538	21,358	21,998	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	247,647	98,182	18,178	131,287	20,547	22,088	22,758	22,538	21,358	21,998	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	132,449	19,631	4,239	108,579	15,793	18,642	8,989	21,959	21,278	21,918	0
Federal Aid	8,666	5,300	3,366	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	106,532	73,251	10,573	22,708	4,754	3,446	13,769	579	80	80	0
Total	247,647	98,182	18,178	131,287	20,547	22,088	22,758	22,538	21,358	21,998	0

DESCRIPTION

The Technology Modernization (Tech Mod) project is a key component of the MCPS strategic technology plan, Educational Technology for 21st Century Learning. This plan builds upon the following four goals: students will use technology to become actively engaged in learning, schools will address the digital divide through equitable access to technology, staff will improve technology skills through professional development, and staff will use technology to improve productivity and results.

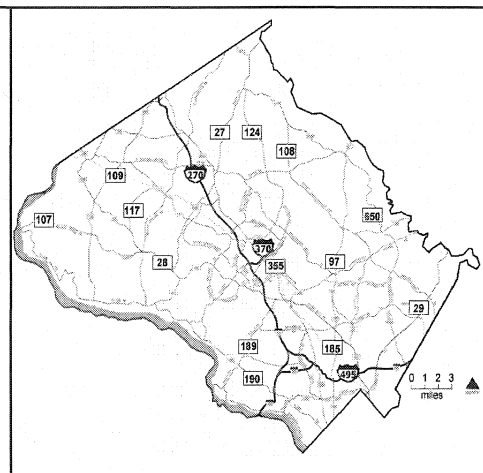
An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by \$10.945 million. An FY 2006 appropriation and amendment to the FY 2005-2010 CIP was approved to continue the rollout plan. An FY 2007 appropriation was approved to continue this level of effort project. The expenditures for FY 2007 reflect three years of finance payments, as originally planned, in addition to the current year refreshment costs. The expenditures in the outyears represent the ongoing costs of a four-year refreshment cycle. An FY 2008 appropriation was approved to continue this project.

The Board of Education, in the Requested FY 2009 Capital Budget and FY 2009-2014 CIP, included additional funding for new initiatives for the Technology Modernization program. On May 22, 2008, the County Council approved an FY 2009 appropriation as requested by the Board of Education; however, the County Council reduced the expenditures earmarked for the Middle School Initiative program for FY 2010-2014. In FY 2009, MCPS purchased and installed interactive classroom technology systems in approximately 2/3 of all secondary classrooms. The total cost is projected at \$13.3 million, financed over a four-year period (\$3.4M from FY 2009-2012). The funding source for the initiative is anticipated to be Federal e-rate funds. The Federal e-rate funds programmed in this PDF consist of available unspent e-rate balance: \$1.8M in FY 2010, \$1.8M in FY 2011, and \$327K in FY 2012. In addition, MCPS projects future e-rate funding of \$1.6M each year (FY 2010-2012) that may be used to support the payment obligation pending receipt and appropriation. No county funds may be spent for the initiative payment obligation in FY 2010-2012 without prior Council approval.

This PDF reflects a decrease in the FY 2010 appropriation and FY 2010-2012 expenditures as requested by the Board of Education. The decrease in expenditures will temporarily extend the MCPS desktop replacement cycle from four to five years. An FY 2011 appropriation was approved; however, it was \$1.011 million less than the Board of Education's request. The appropriation will continue the technology modernization project and fund one additional staff position for this project. During the County Council's reconciliation of the amended FY 2011-2016 CIP, the Board of Education's requested FY 2012 appropriation was reduced by \$3.023 million due to a shortfall in Recordation Tax revenue. An FY 2012 supplemental appropriation of \$1.339 million in federal e-rate funds was approved; however, during the County Council action, \$1.339 million in current revenue was removed from this project resulting in no additional dollars for this project in FY 2012. An FY 2013 appropriation was requested to continue the technology modernization project and return to a four-year replacement cycle starting in FY 2013; however, the County Council, in the adopted FY 2013-2018 CIP reduced the request and therefore, the replacement cycle will remain on a five-year schedule.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY00	0
Current Scope		
Last FY's Cost Estimate		216,755
Appropriation Request	FY13	20,547
Appropriation Request Est.	FY14	22,088
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		116,360
Expenditures / Encumbrances		99,105
Unencumbered Balance		17,255
Partial Closeout Thru	FY10	16,050
New Partial Closeout	FY11	0
Total Partial Closeout		16,050

COORDINATION (\$000)		
Salaries and Wages:	FY 13	FYs 14-18
Fringe Benefits:	1893	9465
Workyears:	807	4035
	20.5	102.5



Agency Request

5/21/2012 11:10:56AM

WSSC Compliance -- No. 126500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2012
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	615	0	50	565	565	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,785	0	725	5,060	5,060	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,400	0	775	5,625	5,625	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,400	0	775	5,625	5,625	0	0	0	0	0	0
Total	6,400	0	775	5,625	5,625	0	0	0	0	0	0

DESCRIPTION

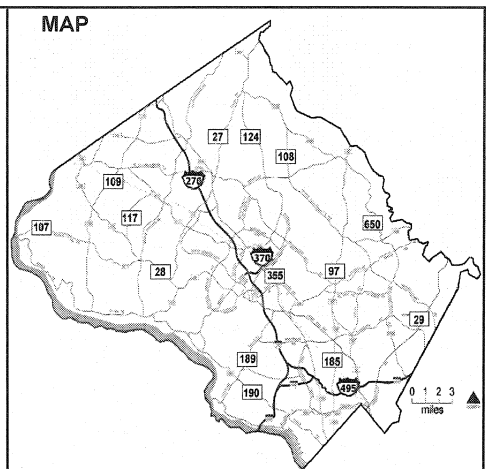
MCPS operates cafeterias in schools throughout the county to provide breakfast and lunch to thousands of students each day. Because of these food service functions, each MCPS school is considered a food establishment. Under a 2005 U.S. Department of Justice Consent Decree between WSSC, US EPA, and MDE to enforce the Clean Water Act, WSSC was required to develop a new fats, oils, and grease (FOG) program that requires all food establishments be inspected and comply with FOG regulations to receive FOG permits.

WSSC has modified its plumbing code and heighten inspections and enforcement of the FOG regulations as part of its responsibility under the Consent Decree. It has a dedicated unit to enforce the FOG regulations and will issue Notice of Violations for facilities that are lacking the plumbing system components required under the revised WSSC code.

WSSC is in its first year of inspections of MCPS facilities and, therefore, the list of schools that will need upgrades to the existing grease removal devices is not complete. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to address WSSC FOG Notice of Violations including the installation of grease interceptors and associated plumbing devices. An FY 2013 appropriation was approved to begin the remediation process of MCPS facilities where existing grease removal devices must be upgraded to meet WSSC requirements.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY12	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		775
Appropriation Request	FY13	5,625
Appropriation Request Est.	FY14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		775
Expenditures / Encumbrances		0
Unencumbered Balance		775
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION	
WSSC Permits	



5/17/2012 11:28:09AM

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2012, and the appropriation for each project is decreased by the amount of that project's unencumbered balance. The unencumbered balance is transferred to the Unliquidated Surplus Account.

Project #	Project Name
016508	Carl Sandburg Learning Center-Future MOD
116514	Clarksburg Depot Expansion
116515	Shady Grove Depot Replacement
056503	William B. Gibbs, Jr. ES (Clarksburg #8)

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2012

Project #	Project Name	Amount
926575	Current Replacements/Modernization	155,796,000
816633	HVAC (Mechanical Systems) Replacement: MCPS	5,132,000
975051	Improved (Safe) Access to Schools	509,000
896586	Planned Life Cycle Asset Repl: MCPS	522,000
766995	Roof Replacement: MCPS	5,799,000
886550	School Gymnasiums	4,339,000

Appendix A-1

Montgomery County Public Schools Actual and Projected Enrollment, 2011–2012 to 2017–2018

June 15, 2012

Grade Level & Program	Preliminary Enrollment	Projected Enrollment					
	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Prekindergarten	2,060	2,145	2,085	2,085	2,085	2,085	2,085
Head Start	618	618	618	618	618	618	618
Grades K–5	66,331	68,066	69,243	69,858	70,068	70,019	69,500
Grades 6–8	31,277	31,476	32,224	32,957	34,023	34,849	35,783
Grades 9–12	45,260	45,463	45,261	45,198	45,078	45,674	46,784
Total K–12	142,868	145,005	146,728	148,013	149,169	150,542	152,067
Pre-K Special Education	951	1,250	1,250	1,250	1,250	1,250	1,250
GRAND TOTAL	146,497	149,018	150,681	151,966	153,122	154,495	156,020

Source: Montgomery County Public Schools, Division of Long-range Planning.

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment, 2011-2012 to 2017-2018

June 15, 2012

Grades	Preliminary Enrollment	Projected Enrollment					
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Kindergarten	11,415	11,450	11,300	11,100	11,000	10,900	10,900
Grade 1	11,347	11,819	11,850	11,700	11,500	11,400	11,300
Grade 2	11,286	11,449	11,919	11,950	11,800	11,600	11,500
Grade 3	11,064	11,365	11,524	11,994	12,025	11,875	11,675
Grade 4	10,765	11,135	11,440	11,599	12,069	12,100	11,950
Grade 5	10,454	10,848	11,210	11,515	11,674	12,144	12,175
Grade 6	10,527	10,499	10,898	11,260	11,565	11,724	12,194
Grade 7	10,246	10,627	10,599	10,998	11,360	11,665	11,824
Grade 8	10,504	10,350	10,727	10,699	11,098	11,460	11,765
Grade 9	12,313	12,002	11,850	12,227	12,199	12,598	12,960
Grade 10	11,958	12,019	11,702	11,550	11,927	11,899	12,298
Grade 11	10,761	10,990	11,019	10,702	10,550	10,927	10,899
Grade 12	10,228	10,452	10,690	10,719	10,402	10,250	10,627
K-5 Total	66,331	68,066	69,243	69,858	70,068	70,019	69,500
6-8 Total	31,277	31,476	32,224	32,957	34,023	34,849	35,783
9-12 Total	45,260	45,463	45,261	45,198	45,078	45,674	46,784
K-12 Total	142,868	145,005	146,728	148,013	149,169	150,542	152,067
Prekindergarten	2,060	2,145	2,085	2,085	2,085	2,085	2,085
Head Start	618	618	618	618	618	618	618
Pre-K Special Education	951	1,250	1,250	1,250	1,250	1,250	1,250
GRAND TOTAL	146,497	149,018	150,681	151,966	153,122	154,495	156,020

Source: Montgomery County Public Schools, Division of Long-range Planning.

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968-2011

June 15, 2012

School Year	Native Hawaiian / Pacific Islander		American Indian / Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total Enrollment	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent		
1968-69			75	0.1%			1,208	1.0%	4,872	4.0%	1,673	1.4%	113,621	93.6%	121,449	
1969-70			123	0.1%			1,401	1.1%	5,716	4.6%	1,832	1.5%	115,899	92.7%	124,971	
1970-71			131	0.1%			1,476	1.2%	6,454	5.1%	2,438	1.9%	114,845	91.6%	125,344	
1971-72			113	0.1%			1,640	1.3%	7,292	5.8%	2,475	2.0%	114,687	90.9%	126,207	
1972-73			194	0.2%			1,904	1.5%	8,013	6.3%	2,688	2.1%	114,113	89.9%	126,912	
1973-74			77	0.1%			1,849	1.5%	9,264	7.3%	1,996	1.6%	112,990	89.5%	126,176	
1974-75			113	0.1%			1,929	1.6%	9,928	8.0%	2,050	1.6%	110,299	88.7%	124,319	
1975-76			122	0.1%			2,438	2.0%	10,578	8.7%	2,234	1.8%	106,900	87.4%	122,272	
1976-77			822	0.7%			3,758	3.2%	11,012	9.4%	3,668	3.1%	98,370	83.6%	117,630	
1977-78			545	0.5%			4,084	3.6%	11,201	9.9%	3,517	3.1%	93,278	82.8%	112,625	
1978-79			334	0.3%			4,360	4.1%	11,192	10.4%	3,486	3.2%	88,058	82.0%	107,430	
1979-80			209	0.2%			4,774	4.7%	11,648	11.4%	3,442	3.4%	82,446	80.4%	102,519	
1980-81			187	0.2%			5,598	5.7%	11,912	12.1%	3,760	3.8%	77,386	78.3%	98,843	
1981-82			161	0.2%			6,291	6.6%	12,175	12.7%	4,122	4.3%	72,838	76.2%	95,587	
1982-83			156	0.2%			6,791	7.3%	12,345	13.3%	4,231	4.6%	68,994	74.6%	92,517	
1983-84			166	0.2%			7,266	8.0%	12,714	14.0%	4,388	4.8%	66,496	73.0%	91,030	
1984-85			136	0.1%			8,024	8.7%	13,327	14.5%	4,807	5.2%	65,410	71.3%	91,704	
1985-86			140	0.2%			8,759	9.4%	13,765	14.8%	5,273	5.7%	64,934	69.9%	92,871	
1986-87			142	0.2%			9,471	10.0%	14,342	15.2%	5,845	6.2%	64,660	68.5%	94,460	
1987-88			194	0.2%			10,229	10.6%	14,984	15.6%	6,376	6.6%	64,488	67.0%	96,271	
1988-89			223	0.2%			10,960	11.1%	15,900	16.1%	7,208	7.3%	64,228	65.2%	98,519	
1989-90			294	0.3%			11,565	11.5%	16,612	16.6%	8,199	8.2%	63,589	63.4%	100,259	
1990-91			268	0.3%			12,352	11.9%	17,721	17.1%	9,202	8.9%	64,189	61.9%	103,732	
1991-92			293	0.3%			12,983	12.1%	18,867	17.6%	10,189	9.5%	65,067	60.6%	107,399	
1992-93			323	0.3%			13,521	12.3%	19,938	18.1%	11,071	10.1%	65,184	59.2%	110,037	
1993-94			397	0.3%			14,014	12.4%	21,009	18.5%	12,260	10.8%	65,749	58.0%	113,429	
1994-95			464	0.4%			14,440	12.3%	22,170	18.9%	13,439	11.5%	66,569	56.9%	117,082	
1995-96			400	0.3%			15,016	12.5%	23,265	19.3%	14,437	12.0%	67,173	55.8%	120,291	
1996-97			440	0.4%			15,384	12.6%	24,281	19.8%	15,348	12.5%	67,052	54.7%	122,505	
1997-98			442	0.4%			15,904	12.7%	25,420	20.3%	16,502	13.2%	66,767	53.4%	125,035	
1998-99			428	0.3%			16,380	12.8%	26,820	21.0%	17,815	13.9%	66,409	51.9%	127,852	
1999-00			385	0.3%			17,093	13.1%	27,490	21.0%	19,485	14.9%	66,236	50.7%	130,689	
2000-01			407	0.3%			17,895	13.3%	28,426	21.2%	21,731	16.2%	65,849	49.0%	134,308	
2001-02			414	0.3%			19,042	13.9%	28,928	21.1%	23,517	17.2%	64,931	47.5%	136,832	
2002-03			428	0.3%			19,765	14.2%	29,755	21.4%	24,915	17.9%	64,028	46.1%	138,891	
2003-04			429	0.3%			19,908	14.3%	30,736	22.1%	26,058	18.7%	62,072	44.6%	139,203	
2004-05			396	0.3%			20,118	14.4%	31,446	22.6%	27,011	19.4%	60,366	43.3%	139,337	
2005-06			402	0.3%			20,458	14.7%	31,816	22.8%	27,931	20.0%	58,780	42.2%	139,387	
2006-07			418	0.3%			20,452	14.8%	31,620	22.9%	28,582	20.7%	56,726	41.2%	137,798	
2007-08			403	0.3%			20,931	15.2%	31,597	22.9%	29,602	21.5%	55,212	40.1%	137,745	
2008-09			399	0.3%			21,551	15.5%	32,173	23.1%	30,738	22.1%	54,415	39.1%	139,276	
2009-10			433	0.3%			22,177	15.6%	32,883	23.2%	32,236	22.7%	54,048	38.1%	141,777	
2010-11		82	0.1%	233	0.2%	6,228	4.3%	20,573	14.3%	30,720	21.3%	36,433	25.3%	49,795	34.6%	144,064
2011-12		95	0.1%	256	0.2%	6,519	4.4%	20,984	14.3%	31,106	21.2%	38,102	26.0%	49,435	33.7%	146,497

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 1, 2011.

Notes: All Hispanic students, regardless of their race, are included under Hispanic enrollment.

Beginning in 2010-11 changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two or more races" and "Native Hawaiian/Pacific Islander" are new categories, and "American Indian/Alaskan Native" is an expanded category.

Appendix A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups: 1968 to 2011

June 15, 2012

School Year	Native Hawaiian / Pacific Islander		American Indian / Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total	
	Number	Change	Number	Change	Number	Change	Number	Change	Number	Change	Number	Change	Number	Change	Enrollment	Change
1968-69			75				1,208		4,872		1,673		113,621		121,449	
1969-70			123	48			1,401	193	5,716	844	1,832	159	115,899	2,278	124,971	3,522
1970-71			131	8			1,476	75	6,454	738	2,438	606	114,845	(1,054)	125,344	373
1971-72			113	(18)			1,640	164	7,292	838	2,475	37	114,687	(158)	126,207	863
1972-73			194	81			1,904	264	8,013	721	2,688	213	114,113	(574)	126,912	705
1973-74			77	(117)			1,849	(55)	9,264	1,251	1,996	(692)	112,990	(1,123)	126,176	(736)
1974-75			113	36			1,929	80	9,928	664	2,050	54	110,299	(2,691)	124,319	(1,857)
1975-76			122	9			2,438	509	10,578	650	2,234	184	106,900	(3,399)	122,272	(2,047)
1976-77			822	700			3,758	1,320	11,012	434	3,668	1,434	98,370	(8,530)	117,630	(4,642)
1977-78			545	(277)			4,084	326	11,201	189	3,517	(151)	93,278	(5,092)	112,625	(5,005)
1978-79			334	(211)			4,360	276	11,192	(9)	3,486	(31)	88,058	(5,220)	107,430	(5,195)
1979-80			209	(125)			4,774	414	11,648	456	3,442	(44)	82,446	(5,612)	102,519	(4,911)
1980-81			187	(22)			5,598	824	11,912	264	3,760	318	77,386	(5,060)	98,843	(3,676)
1981-82			161	(26)			6,291	693	12,175	263	4,122	362	72,838	(4,548)	95,587	(3,256)
1982-83			156	(5)			6,791	500	12,345	170	4,231	109	68,994	(3,844)	92,517	(3,070)
1983-84			166	10			7,266	475	12,714	369	4,388	157	66,496	(2,498)	91,030	(1,487)
1984-85			136	(30)			8,024	758	13,327	613	4,807	419	65,410	(1,086)	91,704	674
1985-86			140	4			8,759	735	13,765	438	5,273	466	64,934	(476)	92,871	1,167
1986-87			142	2			9,471	712	14,342	577	5,845	572	64,660	(274)	94,460	1,589
1987-88			194	52			10,229	758	14,984	642	6,376	531	64,488	(172)	96,271	1,811
1988-89			223	29			10,960	731	15,900	916	7,208	832	64,228	(260)	98,519	2,248
1989-90			294	71			11,565	605	16,612	712	8,199	991	63,589	(639)	100,259	1,740
1990-91			268	(26)			12,352	787	17,721	1,109	9,202	1,003	64,189	600	103,732	3,473
1991-92			293	25			12,983	631	18,867	1,146	10,189	987	65,067	878	107,399	3,667
1992-93			323	30			13,521	538	19,938	1,071	11,071	882	65,184	117	110,037	2,638
1993-94			397	74			14,014	493	21,009	1,071	12,260	1,189	65,749	565	113,429	3,392
1994-95			464	67			14,440	426	22,170	1,161	13,439	1,179	66,569	820	117,082	3,653
1995-96			400	(64)			15,016	576	23,265	1,095	14,437	998	67,173	604	120,291	3,209
1996-97			440	40			15,384	368	24,281	1,016	15,348	911	67,052	(121)	122,505	2,214
1997-98			442	2			15,904	520	25,420	1,139	16,502	1,154	66,767	(285)	125,035	2,530
1998-99			428	(14)			16,380	476	26,820	1,400	17,815	1,313	66,409	(358)	127,852	2,817
1999-00			385	(43)			17,093	713	27,490	670	19,485	1,670	66,236	(173)	130,689	2,837
2000-01			407	22			17,895	802	28,426	936	21,731	2,246	65,849	(387)	134,308	3,619
2001-02			414	7			19,042	1,147	28,928	502	23,517	1,786	64,931	(918)	136,832	2,524
2002-03			428	14			19,765	723	29,755	827	24,915	1,398	64,028	(903)	138,891	2,059
2003-04			429	1			19,908	143	30,736	981	26,058	1,143	62,072	(1,956)	139,203	312
2004-05			396	(33)			20,118	210	31,446	710	27,011	953	60,366	(1,706)	139,337	134
2005-06			402	6			20,458	340	31,816	370	27,931	920	58,780	(1,586)	139,387	50
2006-07			418	16			20,452	(6)	31,620	(196)	28,582	651	56,726	(2,054)	137,798	(1,589)
2007-08			403	(15)			20,931	479	31,597	(23)	29,602	1,020	55,212	(1,514)	137,745	(53)
2008-09			399	(4)			21,551	620	32,173	576	30,738	1,136	54,415	(797)	139,276	1,531
2009-10			433	34			22,177	626	32,883	710	32,236	1,498	54,048	(367)	141,777	2,501
2010-11	82	82	233	(200)	6,228	6,228	20,573	(1,604)	30,720	(2,163)	36,433	4,197	49,795	(4,253)	144,064	2,287
2011-12	95	13	256	23	6,519	291	20,984	411	31,106	386	38,102	1,669	49,435	-360	146,497	2,433

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 1, 2011.

Notes: All Hispanic students, regardless of their race, are included under Hispanic enrollment.

Beginning in 2010-11 changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two of more races" and "Native Hawaiian/Pacific Islander" are new categories, and "American Indian/Alaskan Native" is an expanded category.

Appendix B-1

Actual and Projected ESOL Enrollment

June 15, 2012

Program	Actual			Projected Enrollment					
	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18
Elementary School	13,933	15,102	15,450	15,500	15,500	15,500	15,500	15,500	15,500
Middle School	1,394	1,505	1,480	1,500	1,500	1,500	1,500	1,500	1,500
High School	2,342	2,211	2,252	2,200	2,200	2,200	2,200	2,200	2,200
Total Enrollment	17,669	18,818	19,182	19,200	19,200	19,200	19,200	19,200	19,200
METS:									
Elementary	37	53	34	60	60	60	60	60	60
Middle	93	99	78	100	100	100	100	100	100
High	181	123	127	130	130	130	130	130	130

* Actual ESOL enrollment is based on the average monthly enrollment reported by the Division of ESOL/Bilingual programs from October to May. METS enrollment is broken out for information purposes. METS enrollment is included in the elementary, middle and high school numbers. Forecasts are developed cooperatively by the Division of Long-range Planning and Division of ESOL/ Bilingual Programs.

Actual and Projected Head Start and Prekindergarten Enrollment

June 15, 2012

Program	Actual			Projected Enrollment					
	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18
Head Start	618	618	618	618	618	618	618	618	618
Prekindergarten	1973	2027	2060	2085	2085	2085	2085	2085	2085

* Actual Head Start and Prekindergarten enrollment is as of official September 30th each year. Forecasts developed cooperatively by the Division of Long-range Planning and Div. of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Program and Gateway to College Enrollment

June 15, 2012

Program	Actual			Projected Enrollment					
	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18
Alternative Programs	219	213	185	225	225	225	225	225	225
Gateway to College	154	117	129	160	160	160	160	160	160

* Actual Alternative Programs and Gateway to College enrollment is as of official September 30th each year. Forecasts developed cooperatively by the Division of Long-range Planning, the Department of Alternative Programs.

Appendix C

School Enrollment and Capacity (2011–2012 and 2017–2018 School year)

	School	2011–2012 School Year			2017–2018 School Year		
		Enrollment	Published	Surplus/	Enrollment	Published	Surplus/
Elementary Schools							
1	Arcola	660	486	(174)	702	624	(78)
2	Ashburton	783	629	(154)	758	629	(129)
3	Bannockburn	361	366	5	397	366	(31)
4	Lucy V. Barnsley	670	395	(275)	613	395	(218)
5	Beall	767	641	(126)	800	641	(159)
6	Bel Pre	503	368	(135)	496	568	72
7	Bells Mill	560	609	49	585	609	24
8	Belmont	313	425	112	302	425	123
9	Bethesda	500	384	(116)	430	568	138
10	Beverly Farms	569	574	5	582	640	58
11	Bradley Hills	519	342	(177)	588	638	50
12	Broad Acres	658	638	(20)	688	661	(27)
13	Brooke Grove	391	544	153	397	544	147
14	Brookhaven	483	518	35	488	518	30
15	Brown Station	511	414	(97)	621	658	37
16	Burning Tree	495	415	(80)	475	415	(60)
17	Burnt Mills	482	344	(138)	523	344	(179)
18	Burtonsville	685	449	(236)	657	449	(208)
19	Candlewood	346	434	88	392	502	110
20	Cannon Road	399	519	120	447	519	72
21	Carderock Springs	371	406	35	392	406	14
22	Rachel Carson	880	668	(212)	856	668	(188)
23	Cashell	322	341	19	339	341	2
24	Cedar Grove	431	423	(8)	613	423	(190)
25	Chevy Chase	503	450	(53)	525	450	(75)
26	Clarksburg	261	313	52	401	313	(88)
27	Clearspring	626	655	29	608	655	47
28	Clopper Mill	428	416	(12)	486	416	(70)
29	Cloverly	441	460	19	446	460	14
30	Cold Spring	380	458	78	391	458	67
31	College Gardens	815	671	(144)	817	671	(146)
32	Cresthaven	405	519	114	495	519	24
33	Captain James Daly	564	485	(79)	619	485	(134)
34	Damascus	307	344	37	327	344	17
35	Darnestown	346	264	(82)	352	455	103
36	Diamond	591	463	(128)	603	463	(140)
37	Dr. Charles R. Drew	463	431	(32)	475	431	(44)
38	DuFief	377	441	64	375	441	66
39	East Silver Spring	430	594	164	505	594	89
40	Fairland	599	644	45	574	644	70
41	Fallsmead	552	598	46	534	598	64
42	Farmland	663	716	53	642	716	74
43	Fields Road	480	485	5	488	485	(3)
44	Flower Hill	482	434	(48)	515	434	(81)
45	Flower Valley	468	429	(39)	471	429	(42)
46	Forest Knolls	676	539	(137)	688	539	(149)
47	Fox Chapel	583	620	37	603	620	17
48	Gaithersburg	654	611	(43)	687	634	(53)
49	Galway	840	713	(127)	762	713	(49)
50	Garrett Park	563	755	192	711	755	44
51	Georgian Forest	537	312	(225)	574	583	9
52	Germantown	317	313	(4)	334	313	(21)
53	William B. Gibbs Jr.	752	735	(17)	770	735	(35)
54	Glen Haven	530	551	21	603	551	(52)
55	Glenallan	422	276	(146)	596	631	35
56	Goshen	615	517	(98)	573	517	(56)
57	Great Seneca Creek	767	649	(118)	726	649	(77)
58	Greencastle	729	556	(173)	666	556	(110)
59	Greenwood	533	584	51	504	584	80
60	Harmony Hills	644	683	39	687	683	(4)
61	Highland	482	468	(14)	481	468	(13)
62	Highland View	385	301	(84)	426	547	121
63	Jackson Road	648	667	19	664	667	3
64	Jones Lane	509	441	(68)	485	441	(44)

*Includes capacity from approved projects.

	School	2011–2012 School Year			2017–2018 School Year		
		Enrollment	Published	Surplus/	Enrollment	Published	Surplus/
65	Kemp Mill	463	450	(13)	461	450	(11)
66	Kensington-Parkwood	681	471	(210)	687	471	(216)
67	Lake Seneca	413	399	(14)	481	399	(82)
68	Lakewood	586	569	(17)	529	569	40
69	Laytonville	455	465	10	475	465	(10)
70	Little Bennett	881	674	(207)	1071	674	(397)
71	Luxmanor	459	422	(37)	580	642	62
72	Thurgood Marshall	576	535	(41)	585	535	(50)
73	Maryvale	580	570	(10)	632	740	108
74	Spark M. Matsunaga	1033	650	(383)	1016	650	(366)
75	S. Christa McAuliffe	629	507	(122)	682	507	(175)
76	Ronald McNair	736	623	(113)	732	623	(109)
77	Meadow Hall	418	344	(74)	450	344	(106)
78	Mill Creek Towne	417	333	(84)	405	333	(72)
79	Monocacy	161	219	58	177	219	42
80	Montgomery Knolls	482	501	19	482	501	19
81	New Hampshire Estates	486	446	(40)	462	446	(16)
82	Roscoe R. Nix	550	480	(70)	498	480	(18)
83	North Chevy Chase	421	220	(201)	470	358	(112)
84	Oak View	330	358	28	400	358	(42)
85	Oakland Terrace	875	460	(415)	500	460	(40)
86	Olney	618	584	(34)	573	584	11
87	William T. Page	412	347	(65)	427	347	(80)
88	Pine Crest	419	381	(38)	470	381	(89)
89	Piney Branch	486	611	125	570	611	41
90	Poolesville	388	539	151	475	539	64
91	Potomac	520	424	(96)	490	550	60
92	Judith A. Resnik	591	477	(114)	624	477	(147)
93	Dr. Sally K. Ride	528	503	(25)	541	503	(38)
94	Ritchie Park	536	388	(148)	529	388	(141)
95	Rock Creek Forest	580	310	(270)	673	745	72
96	Rock Creek Valley	424	395	(29)	443	395	(48)
97	Rock View	654	617	(37)	704	617	(87)
98	Lois P. Rockwell	443	523	80	511	523	12
99	Rolling Terrace	757	698	(59)	777	698	(79)
100	Rosemary Hills	696	476	(220)	651	615	(36)
101	Rosemont	523	592	69	577	592	15
102	Sequoyah	401	459	58	408	459	51
103	Seven Locks	320	424	104	387	424	37
104	Sherwood	457	580	123	481	580	99
105	Sargent Shriver	734	563	(171)	742	563	(179)
106	Sligo Creek	556	665	109	584	665	81
107	Somerset	506	516	10	532	516	(16)
108	South Lake	702	671	(31)	687	671	(16)
109	Stedwick	604	614	10	609	614	5
110	Stone Mill	606	654	48	619	654	35
111	Stonegate	459	395	(64)	421	395	(26)
112	Strathmore	397	447	50	420	447	27
113	Strawberry Knoll	552	433	(119)	590	433	(157)
114	Summit Hall	538	427	(111)	603	427	(176)
115	Takoma Park	557	565	8	576	565	(11)
116	Travilah	432	526	94	451	526	75
117	Twinbrook	572	538	(34)	599	538	(61)
118	Viers Mill	622	377	(245)	695	740	45
119	Washington Grove	391	592	201	496	592	96
120	Waters Landing	662	488	(174)	697	736	39
121	Watkins Mill	583	706	123	642	706	64
122	Wayside	574	664	90	570	664	94
123	Weller Road	591	527	(64)	662	743	81
124	Westbrook	411	283	(128)	445	558	113
125	Westover	325	293	(32)	360	293	(67)
126	Wheaton Woods	478	336	(142)	569	740	171
127	Whetstone	688	730	42	725	730	5
128	Wood Acres	738	551	(187)	702	735	33
129	Woodfield	336	464	128	338	464	126
130	Woodlin	547	475	(72)	580	475	(105)
131	Wyngate	701	422	(279)	711	734	23

*Includes capacity from approved projects.

	School	2011–2012 School Year			2017–2018 School Year		
		Enrollment	Published	Surplus/	Enrollment	Published	Surplus/
High Schools							
1	Bethesda-Chevy Chase	1832	1665	(167)	2162	2205	43
2	Montgomery Blair	2803	2875	72	2980	2875	(105)
3	James Blake	1836	1724	(112)	1840	1724	(116)
4	Winston Churchill	2079	1941	(138)	1860	1941	81
5	Clarksburg	1869	1566	(303)	1933	1971	38
6	Damascus	1315	1479	164	1267	1479	212
7	Albert Einstein	1599	1588	(11)	1468	1618	150
8	Gaithersburg	2030	1974	(56)	2087	2284	197
9	Walter Johnson	2240	2252	12	2437	2292	(145)
10	John F. Kennedy	1676	1769	93	1694	1793	99
11	Col. Zadok Magruder	1749	1896	147	1626	1896	270
12	Richard Montgomery	2108	2232	124	2301	2232	(69)
13	Northwest	2075	2151	76	2246	2151	(95)
14	Northwood	1467	1512	45	1686	1512	(174)
15	Paint Branch	1832	1579	(253)	1881	1899	18
16	Poolesville	1187	1152	(35)	1097	1152	55
17	Quince Orchard	1779	1777	(2)	1903	1777	(126)
18	Rockville	1272	1530	258	1499	1530	31
19	Seneca Valley	1327	1298	(29)	1376	1298	(78)
20	Sherwood	2068	2013	(55)	1868	2013	145
21	Springbrook	1730	2082	352	1806	2059	253
22	Watkins Mill	1466	1917	451	1499	1962	463
23	Wheaton	1241	1258	17	1388	1605	217
24	Walt Whitman	1932	1828	(104)	1998	1828	(170)
25	Thomas S. Wootton	2325	2091	(234)	2249	2091	(158)
Middle Schools							
1	Argyle	766	871	105	831	871	40
2	John T Baker	833	740	(93)	758	740	(18)
3	Benjamin Banneker	788	778	(10)	823	778	(45)
4	Briggs Chaney	882	910	28	937	910	(27)
5	Cabin John	927	1061	134	966	1061	95
6	Roberto Clemente	1159	1193	34	1171	1193	22
7	Eastern	854	1003	149	1030	1003	(27)
8	William H. Farquhar	637	881	244	572	796	224
9	Forest Oak	792	873	81	947	873	(74)
10	Robert Frost	1138	1058	(80)	951	1058	107
11	Gaithersburg	660	924	264	764	924	160
12	Herbert Hoover	1016	978	(38)	862	1084	222
13	Francis Scott Key	902	944	42	1107	944	(163)
14	Martin Luther King, Jr	612	888	276	716	888	172
15	Kingsview	923	1007	84	1097	1007	(90)
16	Lakelands Park	925	1120	195	1131	1120	(11)
17	Col. E. Brooke Lee	592	768	176	793	768	(25)
18	A. Mario Loiederman	800	863	63	1003	863	(140)
19	Montgomery Village	624	910	286	746	910	164
20	Neelsville	861	897	36	985	897	(88)
21	Newport Mill	585	778	193	843	778	(65)
22	North Bethesda	838	847	9	1134	847	(287)
23	Parkland	827	906	79	919	906	(13)
24	Rosa Parks	889	944	55	727	944	217
25	John Poole	380	459	79	317	459	142
26	Thomas W. Pyle	1337	1271	(66)	1474	1271	(203)
27	Redland	533	740	207	649	740	91
28	Ridgeview	684	1016	332	774	1016	242
29	Rocky Hill	991	944	(47)	1378	944	(434)
30	Shady Grove	567	897	330	628	876	248
31	Silver Spring International	832	1084	252	1106	1084	(22)
32	Sligo	430	924	494	729	924	195
33	Takoma Park	844	914	70	1038	914	(124)
34	Tilden	740	984	244	923	984	61
35	Julius West	1091	986	(105)	1331	1444	113
36	Westland	1158	1063	(95)	1388	1063	(325)
37	White Oak	705	945	240	902	945	43
38	Earle B. Wood	914	952	38	1099	952	(147)

*Includes capacity from approved projects.

Appendix D

Montgomery County Public Schools Relocatable Classrooms: 2011–2012 School Year

Cluster/ School	Relocatables on site for 2011–2012 to Address:			Cluster/ School	Relocatables on site for 2011–2012 to Address:			Cluster/ School	Relocatables on site for 2011–2012 to Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Westland MS	2	1	3	Flower Hill	4		4	Total	0	0	0
Bethesda	5		5	Mill Creek Towne	3		3	Walt Whitman			
North Chevy Chase	5		5	Judith A. Resnik	2		2	Bannockburn	2		2
Rock Creek Forest	5	1	6	Total	9	0	9	Bradley Hills**	0		0
Rosemary Hills	5		5	Richard Montgomery				Burning Tree	3		3
Westbrook	5		5	Beall	8		8	Wood Acres	6		6
Total	27	2	29	College Gardens	3		3	Total	11	0	11
Winston Churchill				Ritchie Park	5		5	Thomas S. Wootton			
Beverly Farms**	2		2	Twinbrook	4		4	Thomas S. Wootton HS	9		9
Potomac	5		5	Total	20	0	20	Cold Spring	1		1
Total	7	0	7	Northeast Consortium*				DuFief	1		1
Clarksburg				James H. Blake HS	4		4	Total	11	1	12
Clarksburg HS	9		9	Broad Acres	2		2	Grand Total by Use	340	10	350
Rocky Hill MS	8		8	Burnt Mills	3		3	SCHOOL TOTAL:	350		
Clarksburg ES	4		4	Burtonsville	4		4				
Daly	4		4	Cloverly	2		2				
Little Bennett	6		6	Greencastle	3		3				
Total	31	0	31	Page	2		2				
Damascus				Stonegate	3	1	4				
Cedar Grove	3		3	Westover	2		2				
Clearspring	1		1	Total	25	1	26				
Total	4	0	4	Northwest							
Downcounty Consortium*				Clopper Mill	3		3				
Wheaton HS	2		2	Darnestown	6		6	Other Relocatable Uses	# Units	Comment	
Arcola	3		3	Diamond	2	1	3	Phased Construction			
Bel Pre	8		8	Great Seneca Creek	3		3	Gaithersburg HS	15	Modernization	
Forest Knolls	1		1	Spark M. Matsunaga	14	1	15	Paint Branch HS	10	Modernization	
Georgian Forest	11		11	Ronald McNair	4		4	Ridgeview MS	4	Improvements	
Glenallan**	0		0	Total	32	2	34	Total	29		
Highland View	6		6	Poolesville				Holding Schools for Modernizations			
Kemp Mill ES	1		1	Monocacy	1		1	Fairland Center	9	Cannon Road/Glenallan	
Oakland Terrace	7		7	Total	1	0	1	Grosvenor Center	21	Garrett Park/Weller Road	
Pine Crest	2		2	Quince Orchard				North Lake Center	16	Beverly Farms ES	
Rolling Terrace	3		3	Brown Station	5		5	Radnor Center	13	Seven Locks/Bradley Hills	
Shriver	4		4	Rachel Carson	5	1	6	Tilden Center	14	Herbert Hoover MS	
Viers Mill	15		15	Jones Lane	6		6	Total	73		
Weller Road**	0		0	Marshall	1		1	Other Uses at Schools			
Wheaton Woods	8		8	Total	17	1	18	Gaithersburg ES	1	Parent Resource Center	
Woodlin	4		4	Rockville				Gaithersburg HS	1	Mont. College Program	
Total	75	0	75	Lucy V. Barnsley	9		9	Rolling Terrace ES	1	Judy Center	
Gaithersburg				Flower Valley	1		1	Rosemary Hills ES	1	Benchmarks Program	
Goshen	4		4	Maryvale	1		1	Seneca Valley HS	1	Transition (CCC)	
Laytonsville		1	1	Meadow Hall	2		2	Sherwood ES	1	Baldrige Lab	
Rosemont		1	1	Rock Creek Valley	2		2	Summit Hall ES	1	Judy Center	
Strawberry Knoll	5		5	Sandburg	2		2	Wootton HS	1	Modular Bathroom	
Summit Hall	8		8	Total	17	0	17	Wootton HS	1	Mont. College Program	
Total	17	2	19	Seneca Valley				Total	9		
Walter Johnson				Lake Seneca	3		3	Nonschool Locations			
Ashburton	3		3	S. Christa McAuliffe	3		3	Bethesda Depot	3	Offices	
Kensington-Parkwood	5		5	Sally K. Ride	4		4	Children's Res. Ctr.	1	Infants & Todd. offices	
Luxmanor	3		3	Waters Landing	5		5	Clarksburg Depot	1	Maintenance	
Wyngate	10		10	Total	15	0	15	Clarksburg Depot	2	Transportation	
Total	21	0	21	Sherwood				Emory Grove Ctr.	1	Transitions Program	
				Belmont		1	1	Kingsley	5	Transitions	
				Total	0	1	1	Lincoln Warehouse	1	Copy Plus Program	
								Mont. College Germantown	2		
								Randolph Depot	3	Offices	
								Rockinghorse	2	ESOL Offices	
								Shady Grove Depot	10		
								Smith Center	2	Outdoor Education	
								Total	33		
								OTHER TOTAL:	144		

DC = Paid for by day-care provider to enable a day-care center to operate inside school.
 * In terms of the number of schools, the Downcounty Consortium is the equivalent of 5 clusters, and the NE Consortium is the equivalent of 3 clusters.
 ** Units to be removed in January 2012.

Montgomery County Public Schools Relocatable Classrooms: 2012–2013 School Year

Cluster/ School	Relocatables on site for 2013–2013 to Address:			Cluster/ School	Relocatables on site for 2012–2013 to Address:			Cluster/ School	Relocatables on site for 2012–2013 to Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Bethesda-Chevy Chase HS	2		2	Flower Hill	4		4	Total	0	0	0
Westland MS	4	1	5	Mill Creek Towne	3		3	Walt Whitman			
Bethesda	5		5	Judith A. Resnik	4		4	Bannockburn	2		2
North Chevy Chase	5		5	Total	11	0	11	Burning Tree	3		3
Rock Creek Forest	5	1	6	Richard Montgomery				Wood Acres	7		7
Rosemary Hills	6		6	Julius West MS	2		2	Total	12	0	12
Westbrook	5		5	Beall	8		8	Thomas S. Wootton			
Total	32	2	34	College Gardens	4		4	Thomas S. Wootton HS	9		9
Winston Churchill				Ritchie Park	5		5	Cold Spring	1		1
Potomac	5		5	Twinbrook	4		4	DuFief	1	1	2
Total	5	0	5	Total	23	0	23	Total	11	1	12
Clarksburg				Northeast Consortium*				Grand Total by Use	385	10	395
Clarksburg HS	11		11	James H. Blake HS	4		4	SCHOOL TOTAL:	395		
Rocky Hill MS	7		7	Broad Acres	4		4				
Clarksburg ES	4		4	Burnt Mills	4		4				
Daly	4		4	Burtonsville	6		6				
Little Bennett	8		8	Cloverly	2		2				
Total	34	0	34	Greencastle	4		4				
Damascus				Page	2		2				
Cedar Grove	4		4	Stonegate	3	1	4				
Total	4	0	4	Westover	4		4				
Downcounty Consortium*				Total	33	1	34				
Wheaton HS	2		2	Northwest							
Arcola	6		6	Clopper Mill	4		4				
Bel Pre	8		8	Darnestown	6		6				
Forest Knolls	3		3	Diamond	2	1	3				
Georgian Forest	11		11	Great Seneca Creek	3		3				
Highland View	6		6	Spark M. Matsunaga	14	1	15				
Kemp Mill ES	1		1	Ronald McNair	5		5				
Oakland Terrace	4		4	Total	34	2	36				
Pine Crest	2		2	Poolesville							
Rolling Terrace	3		3	Monocacy	1		1				
Shriver	6		6	Total	1	0	1				
Viers Mill	15		15	Quince Orchard							
Wheaton Woods	8		8	Brown Station	6		6				
Woodlin	6		6	Rachel Carson	6	1	7				
Total	81	0	81	Jones Lane	6		6				
Gaithersburg				Marshall	1		1				
Goshen	5		5	Total	19	1	20				
Laytonsville		1	1	Rockville							
Rosemont		1	1	Lucy V. Barnsley	9		9				
Strawberry Knoll	5		5	Flower Valley	1		1				
Summit Hall	8		8	Maryvale	1		1				
Total	18	2	20	Meadow Hall	3		3				
Walter Johnson				Rock Creek Valley	4		4				
Ashburton	6		6	Carl Sandburg Center	2		2				
Kensington-Parkwood	7		7	Total	20	0	20				
Luxmanor	3		3	Seneca Valley							
Wyngate	10		10	Lake Seneca	5		5				
Total	26	0	26	S. Christa McAuliffe	5		5				
				Sally K. Ride	4		4				
				Waters Landing	7		7				
				Total	21	0	21				
				Sherwood							
				Belmont		1	1				
				Total	0	1	1				

Other Relocatable Uses		
	# Units	Comment
Construction		
Waters Landing ES	2	Class displacement
Westbrook ES	3	Class displacement
Gaithersburg HS	14	Modernization
Ridgeview MS	4	Improvements
Total	23	
Holding Schools		
Fairland Center	9	Glenallan
Grosvenor Center	21	Weller Road
North Lake Center	16	Beverly Farms ES/Bel Pre ES
Radnor Center	15	Bradley Hills
Tilden Center	14	Herbert Hoover MS
Total	75	
Other Uses at Schools		
Gaithersburg ES	1	Parent Resource Center
Gaithersburg HS	1	Mont. College Program
Rosemary Hills ES	1	Benchmarks Program
Seneca Valley HS	1	Transition (CCC)
Sherwood ES	1	Baldrige Lab
Summit Hall ES	1	Judy Center
Wootton HS	1	Mont. College Program
Wootton HS	1	Bathroom
Total	8	
Nonschool Locations		
Bethesda Depot	3	Offices
Children's Res. Ctr.	1	Infants & Todd. offices
Clarksburg Depot	1	Maintenance
Clarksburg Depot	2	Transportation
Kingsley	5	Transitions
Lincoln Warehouse	1	Copy Plus Program
Montgomery College	2	Germantown
Randolph Depot	3	Offices
Rockinghorse	2	ESOL Offices
Shady Grove Depot	10	
Smith Center	2	Outdoor Education
Total	32	
OTHER TOTAL:	138	

DC = Paid for by day-care provider to enable a day-care center to operate inside school.

* In terms of the number of schools, the Downcounty Consortium is the equivalent of 5 clusters, and the NE Consortium is the equivalent of 3 clusters.

Appendix E

Modernization Schedule for Assessed Schools

Schools	Year Built	Year Renovated	FACT Score	Schedule
Elementary				
Seven Locks	1964		1344	1/2012
Cannon Road	1967		1357	1/2012
Garrett Park	1948	1973	1388	1/2012
Glenallan	1966		1418	8/2013
Beverly Farms	1965		1427	1/2013
Weller Road	1953	1975	1461	8/2013
Bel Pre	1968		1476	8/2014
Candlewood	1968		1489	1/2015
Rock Creek Forest	1950	1971	1492	1/2015
Wayside	1969		1502	8/2016
Brown Station	1969		1516	8/2016
Wheaton Woods	1952	1976	1525	8/2016
Potomac	1949	1976	1550	1/2018
Luxmanor	1966		1578	1/2018
Maryvale	1969		1578	1/2018
<i>Sandburg (collocation with Maryvale)</i>	<i>1962</i>		<i>414.05</i>	<i>1/2018</i>
<i>Cold Spring</i>	<i>1972</i>		<i>382.04</i>	<i>8/2019</i>
<i>Dufief</i>	<i>1975</i>		<i>357.01</i>	<i>8/2019</i>
<i>Belmont</i>	<i>1974</i>		<i>349.28</i>	<i>8/2019</i>
<i>Stonegate</i>	<i>1971</i>		<i>334.95</i>	<i>8/2019</i>
<i>Damascus</i>	<i>1934</i>	<i>1980</i>	<i>331.89</i>	<i>1/2021</i>
<i>Twinbrook</i>	<i>1952</i>	<i>1986</i>	<i>330.58</i>	<i>1/2021</i>
<i>Summit Hall</i>	<i>1971</i>		<i>328.90</i>	<i>1/2021</i>
<i>Rosemary Hills</i>	<i>1956</i>	<i>1988</i>	<i>327.05</i>	<i>1/2021</i>
Middle				
Herbert Hoover	1966		1427	8/2013
William H. Farquhar	1968		1434	8/2016
Tilden @ Woodward	1966		1455	8/2019
Eastern	1951	1976	1472	8/2021
E. Brooke Lee	1966		1479	TBD
High				
Paint Branch	1969		1425	8/2012 Building 8/2013 Site
Gaithersburg	1951	1978	1214	8/2013 Building 8/2014 Site
Wheaton/ Thomas Edison HS of Technology	1954	1983	1220	8/2015 Building 8/2017 Building 8/2018 Site
Seneca Valley	1974		1254	8/2018 Building 8/2019 Site
Thomas S. Wootton	1970		1301	8/2020 Building 8/2021 Site
Poolesville	1953	1978	1362	8/2022 Building 8/2023 Site
Col. Zadok Magruder	1970		1471	TBD
Damascus	1950	1978	1496	TBD
Northwood	1956	2004	****	TBD

Note: Schools were assessed for modernization in 1992, 1996, and 1999. Assessments were completed on the remaining 34 elementary and 11 middle schools during December 2010 and June 2011. (These schools are listed above in italics.) Four holding centers, three Special Education Learning Centers, and one Alternative Program Center also were assessed during December 2010 and June 2011. Schools will be added to the modernization list once planning and or construction expenditures are included in the six-year Capital Improvements Program. See Appendix R for a complete list of schools that were assessed in the 2010–2011 school year.

Projects with a **TBD** are projects that were assessed prior to December 2010 and do not have planning and/or construction expenditures in the Superintendent's Recommended FY2013 Capital Budget and the FY2013-2018 CIP have completion dates to be determined (TBD). This TBD status will be revised in a future CIP.

Appendix F

Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2011

	School/Facility	Project Scope		School/Facility	Project Scope
1	Arcola ES	Masonry Repairs	45	Burning Tree ES	Asphalt
2	Argyle MS	Asphalt	46	Burning Tree ES	Lock Box
3	Argyle MS	Concrete	47	Burning Tree ES	Asphalt Striping
4	Argyle MS	Interior Wall Modifications (Fire Breaks)	48	Burnt Mills ES	Fire Alarm System
5	Argyle MS	Lock Box	49	Burnt Mills ES	Gutter Repairs
6	Argyle MS	Masonry Repairs	50	Burnt Mills ES	Interlock Cooking Equipment
7	Argyle MS	PA System	51	Burnt Mills ES	Site Work
8	Argyle MS	Asphalt Striping	52	Burnt Mills ES	Tree Replacement
9	Argyle MS	Windows	53	Burtonsville ES	Gym Floor
10	Ashburton ES	Lock Box	54	Burtonsville ES	Lock Box
11	John T. Baker MS	Corridor Lockers (75)	55	Burtonsville ES	Volleyball & Badminton Equipment
12	John T. Baker MS	Suspended Ceiling and Lights	56	Rachel Carson ES	Trash Room Renovation
13	Benjamin Banneker MS	Asphalt	57	Cedar Grove ES	Emergency Generator
14	Benjamin Banneker MS	Concrete	58	Cedar Grove ES	Playground Renovations
15	Benjamin Banneker MS	Floor Covering	59	Cedar Grove ES	Sewer Pump Controls
16	Benjamin Banneker MS	Lock Box	60	Chevy Chase ES	Roof Access Ladders
17	Benjamin Banneker MS	Asphalt Striping	61	Chevy Chase ES	Floor Covering
18	Bannockburn ES	Air Monitoring	62	Chevy Chase ES	Lock Box
19	Bannockburn ES	Asbestos Abatement	63	Chevy Chase ES	Masonry Waterproofing
20	Bannockburn ES	Chimney Repairs	64	Chevy Chase ES	Metal Coping - Wall Panels
21	Bannockburn ES	Floor Covering	65	Winston Churchill HS	Lock Box
22	Bannockburn ES	Lock Box	66	Winston Churchill HS	Strobe Sync Panel
23	Lucy V. Barnsley ES	Gymnasium Waterproofing	67	Clarksburg HS	Fire Alarm Repairs
24	Lucy V. Barnsley ES	Locker Room Repairs	68	Clearspring ES	Restroom Renovations
25	Lucy V. Barnsley ES	Gym Floor Refinishing	69	Clearspring ES	Sky-Lights
26	Lucy V. Barnsley ES	Roof Access Ladders	70	Roberto Clemente MS	Combi/Hydro Vection Oven
27	Bethesda Chevy Chase HS	Track Grates	71	Roberto Clemente MS	Exterior Wall Brick Coating
28	Bethesda Chevy Chase HS	Trash Room Floor	72	Roberto Clemente MS	Lock Box
29	Beall ES	Floor Covering	73	Roberto Clemente MS	Re-cover Dividing Partitions
30	Beall ES	Portable Electrical Wire Feeder	74	Roberto Clemente MS	Trash Compactor
31	Beall ES	Roof Drain Piping	75	Clopper Mill ES	Asphalt
32	Beall ES	Partial Re-Roofing	76	Clopper Mill ES	Lock Box
33	Belmont ES	Lock Box	77	Clopper Mill ES	Asphalt Striping
34	James Hubert Blake HS	Floor Covering	78	Cloverly ES	Ladder and Well Modifications
35	James Hubert Blake HS	Library Security Gates	79	Cloverly ES	Lock Box
36	Bradley Hills ES	Partial Re-Roofing	80	Cloverly ES	Partial Re-Roofing
37	Briggs Chaney MS	Lock Box	81	Cold Spring ES	Fire Door Modifications
38	Briggs Chaney MS	Painting	82	Cold Spring ES	Ladder and Well Modifications
39	Briggs Chaney MS	Tennis Court Repairs	83	Cold Spring ES	Roof Drain Underground
40	Broad Acres ES	Lock Box	84	Cold Spring ES	Asbestos Abatement
41	Brookhaven ES	Floor Covering	85	Cold Spring ES	Floor Covering
42	Brookhaven ES	Lock Box	86	Cold Spring ES	Partial Re-Roofing
43	Brookhaven ES	Restroom Renovations	87	College Gardens ES	Roof Access Ladders
44	Brookhaven ES	Roof Repairs	88	Captain James E. Daly ES	Roof Access Ladders

	School/Facility	Project Scope		School/Facility	Project Scope
89	Captain James E. Daly ES	Sidewalk Repairs	133	Flower Hill ES	Floor Covering
90	Damascus ES	Asphalt	134	Flower Valley ES	Playground Renovations
91	Damascus ES	Ceiling Repair	135	Fox Chapel ES	Asphalt
92	Damascus ES	Concrete	136	Fox Chapel ES	Ceilings & Lights
93	Damascus ES	Doors	137	Fox Chapel ES	Kitchen Serving Line
94	Damascus ES	Roof	138	Fox Chapel ES	Lock Box
95	Damascus ES	Asphalt Striping	139	Fox Chapel ES	Asphalt Striping
96	Damascus ES	Trash Room Renovation	140	Robert Frost MS	Doors
97	Damascus ES	Windows	141	Robert Frost MS	Trash Room Renovation
98	Damascus HS	Fencing	142	Robert Frost MS	Windows and Doors
99	Damascus HS	Pull Station Programming	143	Gaithersburg HS	Pole Vault Box
100	Darnestown ES	Restroom Renovations	144	Gaithersburg MS	Floor Covering
101	Darnestown ES	Suspended Ceiling and Lights	145	Gaithersburg MS	Roof Access Ladders
102	Diamond ES	Lock Box	146	Germantown ES	Lock Box
103	Diamond ES	Serving Line	147	Germantown ES	Playground Renovations
104	Dr. Charles Drew ES	Lock Box	148	Goshen ES	Playground Renovations
105	DuFief ES	Repair Storm Drain Basin	149	Goshen ES	Restroom Partitions
106	East Silver Spring ES	Painting	150	Greencastle ES	Playground Renovations
107	East Silver Spring ES	Asbestos Abatement	151	Greenwood ES	Floor Covering
108	East Silver Spring ES	Floor Covering	152	Greenwood ES	Kitchen Serving Line
109	Eastern MS	Library Security Gates	153	Highland ES	Hallway Slab Separation Repairs
110	Thomas Edison HS for Tech.	Trash Compactor	154	Highland View ES	Fencing
111	Albert Einstein HS	Lock Box	155	Jackson Road ES	Restroom Renovations
112	Emory Grove Center	Lock Box	156	Walter Johnson HS	Ceiling Tile Replacement
113	Blair Ewing Center	Air Monitoring	157	John F. Kennedy HS	Fencing
114	Blair Ewing Center	Asbestos Abatement	158	John F. Kennedy HS	Library Security Gates
115	Blair Ewing Center	Cove Base	159	John F. Kennedy HS	Playground Renovations
116	Blair Ewing Center	Elevator	160	John F. Kennedy HS	Pole Light Replacement
117	Blair Ewing Center	Floor Covering	161	John F. Kennedy HS	Stair Tread Replacement
118	Blair Ewing Center	Light Fixtures	162	Kensington Parkwood ES	Playground Renovations
119	Blair Ewing Center	Pole Light Replacement	163	Martin Luther King, Jr. MS	Lock Box
120	Blair Ewing Center	Restroom Renovations	164	Martin Luther King, Jr. MS	Roof Access Ladders
121	Blair Ewing Center	Windows and Doors	165	Martin Luther King, Jr. MS	Tennis Court Repairs
122	Fairland Center	Portable Re-Roofing	166	Kingsley Project	Barn Repairs
123	Fairland Center	Portable Re-Roofing	167	Kingsley Project	Portable Re-Roofing
124	Fallsmead ES	Electrical Main Rebuild	168	Kingsview MS	Lock Box
125	William H. Farquhar MS	Nets and Posts	169	Lake Seneca ES	Lock Box
126	Fields Road ES	PA System	170	Lake Seneca ES	Restroom Renovations
127	Flower Hill ES	A Frame Masonry Waterproofing	171	Laytonsville ES	Fire Alarm System
128	Flower Hill ES	Painting	172	Laytonsville ES	Playground Renovations
129	Flower Hill ES	Playground Renovations	173	Laytonsville ES	Roof Access Ladders
130	Flower Hill ES	Masonry Waterproofing	174	Laytonsville ES	Trash Room Floor
131	Flower Hill ES	Windows	175	Laytonsville ES	Full Re-Roofing
132	Flower Hill ES	Asbestos Abatement	176	E. Brook Lee MS	Lock Box

	School/Facility	Project Scope		School/Facility	Project Scope
177	A. Mario Loiederman MS	Basketball Winches	223	Northwood HS	Domestic Booster System
178	A. Mario Loiederman MS	Full Re-Roofing	224	Northwood HS	Doors
179	Luxmanor ES	Kitchen Serving Line	225	Northwood HS	Electrical Work
180	Luxmanor ES	Sewer Line	226	Northwood HS	Floor Covering
181	Lynnbrook Center	Foundation Waterproofing	227	Northwood HS	Gym Folding Partition Repairs
182	Lynnbrook Center	Playground Renovations	228	Northwood HS	Plumbing Work
183	Col. Zadok Magruder HS	Cabinet Removal	229	Northwood HS	Tennis Court Repairs
184	Col. Zadok Magruder HS	Greenhouse Reskinning	230	Oak View ES	Gym Floor
185	Col. Zadok Magruder HS	High/Bulkhead Installation	231	Oak View ES	Volleyball & Badminton Equipment
186	Col. Zadok Magruder HS	Kitchen Serving Lines	232	Oakland Terrace ES	Trash Compactor
187	Col. Zadok Magruder HS	Resurface Long Jumps	233	William Tyler Page ES	Fire Alarm Control Panel Reprogramming
188	Thurgood Marshall ES	Lock Box	234	Parkland MS	Emergency Generator Repairs
189	Maryvale ES	Concrete	235	Parkland MS	Hand Dryers
190	Sparks M. Matsunaga ES	Playground Renovations	236	Parkland MS	Tennis Court Repairs
191	S. Christa McAuliffe ES	Masonry Wall Replacement	237	Pine Crest ES	Roof Access Ladders
192	Ronald McNair ES	Lock Box	238	John Poole MS	Lock Box
193	Meadow Hall ES	Fencing	239	John Poole MS	Re-stripe Exterior Basketball Courts
194	Meadow Hall ES	Lock Box	240	Poolesville ES	Playground Renovations
195	Monocacy ES	Lock Box	241	Poolesville ES	Area Rugs
196	Richard Montgomery HS	Interior Wall Modifications (Fire Breaks)	242	Poolesville ES	Asbestos Abatement
197	Montgomery Knolls ES	Chimney Repairs	243	Poolesville ES	Floor Covering
198	Montgomery Knolls ES	Main Entrance Canopy Metal Panels	244	Poolesville ES	Floor Covering
199	Montgomery Knolls ES	Painting	245	Poolesville HS	PA System
200	Montgomery Knolls ES	Restroom Renovations	246	Poolesville HS	Stage Light Rigging
201	Montgomery Knolls ES	Full Re-Roofing	247	Poolesville HS	Windows
202	Neelsville MS	Asphalt	248	Thomas W. Pyle MS	Trash Room Floor
203	Neelsville MS	Gym Floor	249	Quince Orchard HS	Lock Box
204	Neelsville MS	Lock Box	250	Rachel Carson ES	Trash Room Floor
205	Neelsville MS	Portable Re-Roofing	251	Radnor Center	Doors
206	Neelsville MS	Asphalt Striping	252	Radnor Center	Restroom Renovations
207	Neelsville MS	Tennis Court Repairs	253	Redland MS	Gym Floor Refinishing
208	Neelsville MS	Trash Room Floor	254	Redland MS	Volleyball & Badminton Equipment
209	Neelsville MS	Volleyball & Badminton Equipment	255	Judith A. Resnik ES	Asphalt Turf Repairs
210	New Hampshire Estates ES	Sky-Lights	256	Sally K. Ride ES	Lock Box
211	Newport Mill MS	Floor Covering	257	Ridgeview MS	Electrical Main Rebuild
212	Newport Mill MS	Regrade/Renovate Hill & Grounds	258	Ridgeview MS	Lock Box
213	Newport Mill MS	Retaining Wall	259	Rock Terrace School	Asbestos Abatement
214	North Bethesda MS	Water Heater	260	Rock Terrace School	Ceiling Tile Replacement
215	North Lake Center	Asphalt	261	Rock Terrace School	Floor Covering
216	North Lake Center	Asphalt Striping	262	Rockville HS	Interior Wall Modifications (Fire Breaks)
217	Northwest HS	Gym Floor	263	Rockville HS	Painting
218	Northwest HS	Library Security Gates	264	Rocky Hill MS	Exterior Wall Repairs/Modifications
219	Northwest HS	Tennis Court Net Repairs	265	Rolling Terrace ES	Ceilings & Lights
220	Northwood HS	Air Monitoring	266	Rolling Terrace ES	Emergency Generator
221	Northwood HS	Asbestos Abatement	267	Rolling Terrace ES	Gate Slats
222	Northwood HS	Ceiling & Lights	268	Rolling Terrace ES	Restroom Renovations

	School/Facility	Project Scope		School/Facility	Project Scope
269	Rolling Terrace ES	Window Film	315	Stephen Knolls Center	Wall Flashing
270	Carl Sandburg Center	Playground Renovations	316	Stone Mill ES	6" Rain Piping Spout
271	Seneca Valley HS	Gym Floor Refinishing	317	Stone Mill ES	Emergency Generator
272	Seneca Valley HS	Lock Box	318	Stone Mill ES	Masonry Waterproofing
273	Seneca Valley HS	Running Track Repairs	319	Stone Mill ES	Restroom Renovations
274	Seneca Valley HS	Volleyball & Badminton Equipment	320	Stonegate ES	PA System
275	Sequoayah ES	Painting	321	Strathmore ES	Asphalt
276	Sequoayah ES	Playground Renovations	322	Strathmore ES	Concrete
277	Shady Grove MS	Roof Access Ladders	323	Strathmore ES	Asphalt Striping
278	Sherwood HS	Aux. Gym Floor Replacement	324	Strawberry Knoll ES	Exterior Wall Repairs
279	Sherwood HS	Doors	325	Strawberry Knoll ES	Masonry Waterproofing
280	Sherwood HS	Emergency Stand By Generator	326	Strawberry Knoll ES	Playground Renovations
281	Sherwood HS	Floor Base	327	Summit Hall ES	Asphalt
282	Sherwood HS	Masonry Modifications	328	Summit Hall ES	Asphalt Striping
283	Sherwood HS	PVC Piping	329	Takoma Park ES	Trash Compactor
284	Sherwood HS	Retaining Wall Replacement	330	Takoma Park MS	Floor Repairs
285	Sherwood HS	Site Work	331	Takoma Park MS	Library Security Gates
286	Sherwood HS	Sky-Lights	332	Taylor Science Center	Asbestos Abatement
287	Sherwood HS	Wood Floor Refinishing (Dance Studio)	333	Tilden Center	Fire Alarm System
288	Sherwood HS	Partial Re-Roofing	334	Tilden Center	Roof Access Ladders
289	Sargent Shriver ES	Playground Renovations	335	Tilden Center	Roof Waterproofing
290	Silver Spring International M	Roof Repairs	336	Tilden Center	Suspended Ceiling and Lights
291	Silver Spring International M	Auditorium Fireproofing	337	Tilden Center	Window Film
292	Silver Spring International M	Bleachers	338	Tilden MS	Canopy Renovation
293	Silver Spring International M	Pole Light Removal	339	Tilden MS	Doors
294	Silver Spring International M	Remove Concrete Grandstands	340	Tilden MS	Lower Door Holders
295	Sligo MS	Fire Alarm System	341	Tilden MS	Metal Fascia Repairs
296	Sligo MS	PA System	342	Tilden MS	Painting
297	Sligo MS	Asphalt Striping	343	Tilden MS	Asbestos Abatement
298	Smith Center	Emergency Generator	344	Tilden MS	Floor Covering
299	Smith Center	Sub Main Breaker	345	Travilah ES	Lock Box
300	South Lake ES	Playground Renovations	346	Twinbrook ES	Door Replacement
301	South Lake ES	Trash Room Floor	347	Viers Mill ES	Cove Base (Halls)
302	South Lake ES	Walk-In Boxes	348	Viers Mill ES	Painting
303	Spring Mill Center	Floor Covering	349	Viers Mill ES	Trash Room Renovation
304	Springbrook HS	Painting	350	Watkins Mill HS	Fire Alarm System
305	Stedwick ES	PA System	351	Watkins Mill HS	Fire Pump
306	Stedwick ES	Painting	352	Watkins Mill HS	PA System
307	Stedwick ES	Volleyball & Badminton Equipment	353	Watkins Mill HS	Sky-Lights
308	Stedwick ES	Windows and Doors	354	Watkins Mill HS	Sound System
309	Stephen Knolls Center	Air Monitoring	355	Watkins Mill HS	Trash Room Floor
310	Stephen Knolls Center	Asbestos Abatement	356	Julius West MS	Restroom Renovations
311	Stephen Knolls Center	Floor Covering	357	Westbrook ES	Foundation Waterproofing
312	Stephen Knolls Center	Pre Engineered Building	358	Wheaton HS	Doors
313	Stephen Knolls Center	Replace Courtyard Drain Piping	359	Wheaton HS	Gym Doors
314	Stephen Knolls Center	Tractor Shed Security Devices	360	Wheaton HS	Main Entrance Door Repairs

	School/Facility	Project Scope		School/Facility	Project Scope
361	Wheaton HS	Masonry Wall	373	Woodfield ES	Asbestos Abatement
362	Wheaton HS	Repair Copper Roof	374	Woodfield ES	Floor Covering
363	Wheaton Woods ES	Roof Repairs	375	Woodlin ES	Doors
364	Whetstone ES	Lock Box	376	Woodlin ES	Field Renovation
365	Whetstone ES	Painting	377	Woodlin ES	Portable Re-Roofing
366	Whetstone ES	Whiteboards	378	Woodlin ES	Sewer Piping
367	White Oak MS	Painting	379	Woodlin ES	Asbestos Abatement
368	Walt Whitman HS	Locker Room Ceilings	380	Woodlin ES	Floor Covering
369	Walt Whitman HS	Masonry Waterproofing	381	Thomas S. Wootton HS	Acoustical Sound Panels
370	Walt Whitman HS	Stage Light Rigging	382	Thomas S. Wootton HS	New Fire Wall
371	Woodfield ES	Asphalt	383	Thomas S. Wootton HS	Track Refurbishment
372	Woodfield ES	Asphalt Striping			

Appendix G

Restroom Renovations Schedule for the FY 2013–2018 CIP

School Rank	Name of School	Raw Rating*
FY 2013		
1	Albert Einstein High School	1574
2	Watkins Mill High School	1567
3	Watkins Mill Elementary School	1566
4	Jones Lane Elementary School	1565
5	Highland View Elementary School	1547
6	Radnor Center	1544
7	Woodfield Elementary School	1541
8	Roberto Clemente Middle School	1525
9	Fairland Center	1513
10	Rock Terrace School	1509
FY 2014		
11	Cold Spring Elementary School	1492
12	Sherwood High School	1475
13	Carl Sandburg Center	1456
14	Cedar Grove Elementary School	1455
15	Fields Road Elementary School	1439
16	Rachel Carson Elementary School	1413
17	Silver Spring International Middle School	1412
18	White Oak Middle School	1408
19	Beall Elementary School	1394
20	Rosa M. Parks Middle School	1380
21	Dr. Martin Luther King, Jr. Middle School	1357
FY 2015		
22	Sligo Middle School	1352
23	Briggs Chaney Middle School	1348
24	Cloverly Elementary School	1335
25	Thurgood Marshall Elementary School	1333
26	Stephen Knolls Center	1328
27	Wyngate Elementary School	1325
28	Montgomery Knolls Elementary School	1315
29	Pine Crest Elementary School	1314
30	Meadow Hall Elementary School	1299
31	Twinbrook Elementary School	1295
32	Greencastle Elementary School	1265
33	Waters Landing Elementary School	1260
34	Sligo Creek Elementary School	1252
35	Westbrook Elementary School	1244
FY 2016		
36	S. Christa McAuliffe Elementary School	1235
37	Northwood High School	1234
38	Ritchie Park Elementary School	1234
39	Brookhaven Elementary School	1228
40	Travilah Elementary School	1225
41	Georgian Forest Elementary School	1221
42	Clopper Mill Elementary School	1219
43	Takoma Park Middle School	1214
44	John Poole Middle School	1211
45	Laytonville Elementary School	1207
46	Montgomery Blair High School	1204
47	Jackson Road Elementary School	1201
48	Bethesda Elementary School	1201

School Rank	Name of School	Raw Rating*
49	Oakland Terrace Elementary School	1195
50	Dr. Sally K. Ride Elementary School	1191
51	North Chevy Chase Elementary School	1188
52	Highland Elementary School	1181
53	Ashburton Elementary School	1180
54	Lucy V. Barnsley Elementary School	1178
55	Flower Hill Elementary School	1177
56	Northwest High School	1172
57	Viers Mills Elementary School	1163
58	Lois P. Rockwell Elementary School	1161
59	Monocacy Elementary School	1159
60	Oak View Elementary School	1158
61	Rock View Elementary School	1153
62	Harmony Hills Elementary School	1152
63	Ronald McNair Elementary School	1150
64	Olney Elementary School	1147
FY 2017		
65	Shady Grove Middle School	1132
66	Capt. James E. Daly Elementary School	1130
67	Goshen Elementary School	1130
68	Forest Knolls Elementary School	1121
69	Rosemary Hills Elementary School	1119
70	North Bethesda Middle School	1116
71	Walt Whitman High School	1108
72	Bethesda Chevy-Chase High School	1106
73	Burning Tree Elementary School	1105
74	Kemp Mill Elementary School	1102
75	James Hubert Blake High School	1102
76	Gaithersburg Elementary School	1094
77	Westland Middle School	1087
78	Flower Valley Elementary School	1084
79	Kingsview Middle School	1083
80	Fairland Elementary School	1080
81	Westover Elementary School	1079
82	Rosemont Elementary School	1076
83	Brooke Grove Elementary School	1075
84	Springbrook High School	1063
85	New Hampshire Est. Elementary School	1062
86	John F. Kennedy High School	1061
87	Greenwood Elementary School	1061
88	Burtonsville Elementary School	1045
89	Dr. Charles R. Drew Elementary School	1039
90	Forest Oak Middle School	1039
91	Sequoyah Elementary School	1030
FY 2018		
92	Argyle Middle School	1029
93	Clarksburg Elementary School	1022
94	Judith Resnik Elementary School	1020
95	Thomas W. Pyle Middle School	1013
96	Strawberry Knoll Elementary School	1010

* The raw rating was determined based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. The ratings also were based upon visual inspections of the existing materials and fixtures as of August 1, 2009 and conversations with the principal, building services manager, assistant principal, and staff about the existing conditions of the restroom facilities. A total of 110 facilities were assessed and, based on funding, 96 facilities are proposed for renovation in the six year CIP.

Appendix H

Head Start and Prekindergarten Locations: 2012–2013

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K
Montgomery College Rockville	1	20			20
Arcola Elementary School	1	20			20
Beall Elementary School	1 ^c	17	1	20	37
Bel Pre Elementary School			4	80	80
Bells Mill Elementary School	1 ^c	20			20
Broad Acres Elementary School	1	20	3	60	80
Brooke Grove Elementary School			1	20	20
Brookhaven Elementary School			2	40	40
Brown Station Elementary School	1	20	2	40	60
Burnt Mills Elementary School			2	40	40
Rachel Carson Elementary School			2	40	40
Cashell Elementary School			1	20	20
Clearspring Elementary School	1	20			20
Clopper Mill Elementary School	1	20	2	40	60
College Gardens Elementary School	1 ^c	20			20
Capt. James E. Daly Elementary School			2	40	40
DCC ES #29 Elementary School			1	20	20
Dr. Charles R. Drew Elementary School			3	60	60
East Silver Spring Elementary School	1	20	2	40	60
Fairland Elementary School	1	20	1	20	40
Fields Road Elementary School			1	20	20
Flower Hill Elementary School			2	40	40
Forest Knolls Elementary School			2	40	40
Fox Chapel Elementary School			2	40	40
Gaithersburg Elementary School			2	40	40
Galway Elementary School			2	40	40
Georgian Forest Elementary School	1	20	2	40	60
William B. Gibbs, Jr. Elementary School			2	40	40
Glen Haven Elementary School			2	40	40
Glenallan Elementary School	1 ^b	12			12
Greencastle Elementary School			2	40	40
Harmony Hills Elementary School	1	20	2	40	60
Highland Elementary School	1	20	2	40	60

Jackson Road Elementary School			2	40	40
Kemp Mill Elementary School			2	40	40
Lake Seneca Elementary School			1	20	20
Maryvale Elementary School	2 ^a	35	2	40	75
S. Christa McAuliffe Elementary School	1	20			20
Ronald McNair Elementary School			1	20	20
Mill Creek Towne Elementary School			1	20	20
Mont. Knolls Elementary School	1	20	2	40	60
New Hamp. Est. Elementary School	4 ^a	75	2	45	120
Roscoe Nix Elementary School			2	40	40
Oakland Terrace Elementary School			1	20	20
William T. Page Elementary School			2	40	40
Judith A. Resnik Elementary School			2	40	40
Sally K. Ride Elementary School	1 ^c	17	2	40	57
Rock View Elementary School			2	40	40
Rolling Terrace Elementary School	1	20	2	40	60
Rosemary Hills Elementary School			2	40	40
Rosemont Elementary School			2	40	40
Sargent Shriver Elementary School			2	40	40
South Lake Elementary School	1	20	2	40	60
Stedwick Elementary School			2	40	40
Strawberry Knoll Elementary School	1 ^b	12	1	20	32
Summit Hall Elementary School	1	20	2	40	60
Takoma Park Elementary School			2	40	40
Twinbrook Elementary School	1	20	2	40	60
Viers Mill Elementary School	1	20	2	40	60
Wash. Grove Elementary School	1	20	3	60	80
Watkins Mill Elementary School	1	20	1	20	40
Weller Road Elementary School	1	20	2	40	60
Wheaton Woods Elementary School	1	20	2	40	60
Whetstone Elementary School			2	40	40
Total Sessions Served by MCPS	32		107		
Total Enrollment Served by MCPS		628		2,145	2,773

a One session is for 15 three-year-olds

b One session is a four-hour session for 12 students

c One session is a mixed-age class of 3s & 4s

Appendix I

Subdivision Staging Policy FY 2013 School Test: Cluster Utilizations in 2017–2018 Reflects County Council Adopted FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program (CIP)

Elementary School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2017 Enrollment	100% MCPS Program Capacity With Adopted FY13–18 CIP	Cluster Percent Utilization in 2017	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase	3,501	3,810	91.9%	Adequate	Open
Montgomery Blair	4,222	4,154	101.6%	Adequate	Open
James Hubert Blake	2,585	2,423	106.7%	Inadequate	School Payment
Winston Churchill	2,650	2,887	91.8%	Adequate	Open
Clarksburg	4,029	3,998	100.8%	Adequate	Open
Damascus	2,395	2,409	99.4%	Adequate	Open
Albert Einstein	2,760	2,639	104.6%	Adequate	Open
Gaithersburg	4,001	3,637	110.0%	Inadequate	School Payment
Walter Johnson	4,089	3,946	103.6%	Adequate	Open
John F. Kennedy	2,773	2,910	95.3%	Adequate	Open
Col. Zadok Magruder	2,683	2,546	105.4%	Inadequate	School Payment
Richard Montgomery	2,745	2,978	92.2%	Adequate	Open
Northwest	4,249	4,309	98.6%	Adequate	Open
Northwood	3,464	3,376	102.6%	Adequate	Open
Paint Branch	2,464	2,152	114.5%	Inadequate	School Payment
Poolesville	652	758	86.0%	Adequate	Open
Quince Orchard	3,035	2,787	108.9%	Inadequate	School Payment
Rockville	2,609	2,303	113.3%	Inadequate	School Payment
Seneca Valley	2,401	2,145	111.9%	Inadequate	School Payment
Sherwood	2,017	2,427	83.1%	Adequate	Open
Springbrook	3,295	3,151	104.6%	Adequate	Open
Watkins Mill	2,663	2,721	97.9%	Adequate	Open
Wheaton	3,156	3,304	95.5%	Adequate	Open
Walt Whitman	2,554	2,560	99.8%	Adequate	Open
Thomas S. Wootton	2,893	3,246	89.1%	Adequate	Open

Middle School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2017 Enrollment	100% MCPS Program Capacity With Adopted FY13–18 CIP	Cluster Percent Utilization in 2017	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase	1,608	2,007	80.1%	Adequate	Open
Montgomery Blair	2,455	2,296	106.9%	Inadequate	School Payment
James Hubert Blake	1,301	1,314	99.0%	Adequate	Open
Winston Churchill	1,345	1,593	84.4%	Adequate	Open
Clarksburg	1,871	2,381	78.6%	Adequate	Open
Damascus	758	740	102.4%	Adequate	Open
Albert Einstein	1,234	1,332	92.6%	Adequate	Open
Gaithersburg	1,711	1,797	95.2%	Adequate	Open
Walter Johnson	2,057	1,831	112.3%	Inadequate	School Payment
John F. Kennedy	1,411	1,436	98.3%	Adequate	Open
Col. Zadok Magruder	1,277	1,637	78.0%	Adequate	Open
Richard Montgomery	1,331	1,444	92.2%	Adequate	Open
Northwest	2,135	2,052	104.0%	Adequate	Open
Northwood	1,453	1,459	99.6%	Adequate	Open
Paint Branch	1,279	1,228	104.2%	Adequate	Open
Poolesville	317	459	69.1%	Adequate	Open
Quince Orchard	1,453	1,688	86.1%	Adequate	Open
Rockville	1,099	952	115.4%	Inadequate	School Payment
Seneca Valley	1,302	1,485	87.7%	Adequate	Open
Sherwood	1,127	1,501	75.1%	Adequate	Open
Springbrook	1,361	1,275	106.7%	Inadequate	School Payment
Watkins Mill	1,239	1,359	91.2%	Adequate	Open
Wheaton	1,738	1,588	109.4%	Inadequate	School Payment
Walt Whitman	1,474	1,271	116.0%	Inadequate	School Payment
Thomas S. Wootton	1,434	1,567	91.5%	Adequate	Open

High School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2017 Enrollment	100% MCPS Program Capacity With Adopted FY13–18 CIP	Cluster Percent Utilization in 2017	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase*	2,162	1,867	115.8%	Inadequate	School Payment
Montgomery Blair	2,980	2,875	103.7%	Adequate	Open
James Hubert Blake	1,840	1,724	106.7%	Inadequate	School Payment
Winston Churchill	1,860	1,941	95.8%	Adequate	Open
Clarksburg	1,933	1,971	98.1%	Adequate	Open
Damascus	1,267	1,479	85.7%	Adequate	Open
Albert Einstein	1,468	1,618	90.7%	Adequate	Open
Gaithersburg	2,087	2,284	91.4%	Adequate	Open
Walter Johnson	2,437	2,292	106.3%	Inadequate	School Payment
John F. Kennedy	1,694	1,793	94.5%	Adequate	Open
Col. Zadok Magruder	1,626	1,896	85.8%	Adequate	Open
Richard Montgomery	2,301	2,232	103.1%	Adequate	Open
Northwest	2,246	2,151	104.4%	Adequate	Open
Northwood	1,686	1,512	111.5%	Inadequate	School Payment
Paint Branch	1,881	1,899	99.1%	Adequate	Open
Poolesville	1,097	1,152	95.2%	Adequate	Open
Quince Orchard	1,903	1,777	107.1%	Inadequate	School Payment
Rockville	1,499	1,530	98.0%	Adequate	Open
Seneca Valley	1,376	1,694	81.2%	Adequate	Open
Sherwood	1,868	2,013	92.8%	Adequate	Open
Springbrook	1,806	2,082	86.7%	Adequate	Open
Watkins Mill	1,499	1,980	75.7%	Adequate	Open
Wheaton	1,388	1,604	86.5%	Adequate	Open
Walt Whitman	1,998	1,828	109.3%	Inadequate	School Payment
Thomas S. Wootton	2,249	2,091	107.6%	Inadequate	School Payment

* Capacity at Bethesda-Chevy Chase HS includes a "placeholder" capital project of ten classrooms, pending a request for an addition in a future CIP.

Appendix J

Facilities Data and State Rated Capacity School Year 2011–2012

Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Mod. *	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms				State-Rated Capacity	MCPS Program Capacity
							Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10		
Elementary Schools												
1 Arcola	S	1956	2007	85,469	5	Yes	1	7	18	3	618	486
2 Ashburton	S	1957	1993	81,438	8.32		0	5	18	7	594	629
3 Bannockburn	S	1957	1988	54,234	8.34		0	2	14	0	366	366
4 Lucy V. Barnsley	S	1965	1998	72,024	10		1	4	14	5	480	395
5 Beall	S	1954	1991	79,477	8.44	Yes	2	5	20	3	640	641
6 Bel Pre	S	1968		59,031	8.91	Yes	2	7	10	1	434	368
7 Bells Mill	S	1968	2009	77,244	9.6		1	4	21	3	621	609
8 Belmont	S	1974		49,279	10.52		0	2	16	1	422	425
9 Bethesda	R	1952	1999	62,557	8.42		0	3	13	2	385	384
10 Beverly Farms	S	1965		58,397	5	Yes	0	4	20	2	568	574
11 Bradley Hills	S	1951	1984	42,368	6.71	Yes	0	3	12	0	342	342
12 Broad Acres	R	1952	1974	88,922	6.25	Yes	3	6	22	1	708	638
13 Brooke Grove	S	1990		72,582	10.96		1	2	19	4	541	544
14 Brookhaven	S	1961	1995	81,320	8.57		1	4	16	6	536	518
15 Brown Station	G	1969		58,338	9	Yes	2	4	12	4	444	414
16 Burning Tree	S	1958	1991	68,119	6.78	Yes	0	3	13	5	415	415
17 Burnt Mills	S	1964	1990	57,318	15.14		1	4	13	1	417	344
18 Burtonsville	G	1952	1993	71,349	11.92		0	5	23	0	639	449
19 Candlewood	S	1968		48,543	11.78		0	3	16	0	434	434
20 Cannon Road	S	1967	2012	83,377	4.4	Yes	1	5	20	2	610	519
21 Carderock Springs	S	1966	2010	75,351	9		0	3	14	3	418	406
22 Rachel Carson	G	1990		78,547	12.4		1	6	21	1	645	668
23 Cashell	S	1969	2009	71,171	10.24		1	2	11	4	357	341
24 Cedar Grove	G	1960	1987	57,037	10.12		0	3	15	2	431	423
25 Chevy Chase	S	1936	2000	70,976	3.78		0	0	19	1	447	450
26 Clarksburg	G	1952	1993	54,983	9.97		0	2	10	3	304	313
27 Clearspring	S	1988		77,535	10	Yes	1	3	23	4	655	655
28 Clopper Mill	S	1986		64,851	9	Yes	2	3	14	4	468	416
29 Cloverly	S	1961	1989	61,991	10	Yes	0	3	14	6	448	460
30 Cold Spring	S	1972		46,296	12.38		0	2	18	0	458	458
31 College Gardens	G	1967	2008	96,986	7.94	Yes	1	5	23	2	679	671
32 Cresthaven	G	1962	2010	76,862	9.81		0	0	22	1	516	519
33 Capt. James E. Daly	S	1989		78,210	10	Yes	1	5	17	3	551	485
34 Damascus	S	1934	1980	53,239	9.42		0	3	11	3	349	344
35 Darnestown	S	1954	1980	37,685	7.21		0	2	9	1	261	264
36 Diamond	G	1975		64,950	10	Yes	0	5	14	4	472	472
37 Dr. Charles R. Drew	S	1991		73,975	12		2	3	13	7	475	431
38 DuFief	S	1975		59,013	10		0	2	15	5	439	439
39 East Silver Spring	R	1929	1975	88,895	8.43		2	4	21	3	641	594
40 Fairland	S	1992		92,227	11.79		2	5	25	2	745	644
41 Fallsmead	S	1974		67,472	8.98	Yes	0	3	22	2	592	598
42 Farmland	S	1963	2011	89,988	4.75	Yes	0	4	26	3	716	716
43 Fields Road	G	1973		72,302	10		1	3	16	4	494	485
44 Flower Hill	S	1985		58,770	10	Yes	1	4	16	2	496	434
45 Flower Valley	S	1967	1996	61,567	9.28		0	3	14	5	438	429
46 Forest Knolls	S	1960	1993	89,564	7.77		2	7	17	5	635	539
47 Fox Chapel	S	1974		85,182	10.34	Yes	1	4	25	1	693	620
48 Gaithersburg	S	1947	1983	94,468	8.39		1	6	23	3	711	611
49 Galway	S	1967	2009	103,170	9	Yes	1	6	26	6	810	713
50 Garrett Park	S	1948	2012	96,348	4.4	Yes	0	4	29	0	755	755
51 Georgian Forest	S	1961	1995	58,197	10.94	Yes	2	4	9	3	365	312
52 Germantown	G	1935	1978	57,668	7.75		1	3	8	6	330	313
53 William B. Gibbs, Jr.	G	2009		88,042	10.75		1	4	24	4	700	735
54 Glen Haven	R	1950	2004	85,845	10	Yes	1	5	20	4	630	551
55 Glenallan	S	1966		47,614	12.1		1	4	10	2	358	276
56 Goshen	S	1988		76,740	10.47		0	5	21	2	613	517
57 Great Seneca Creek	G	2006		82,511	13.71		0	5	22	3	646	649
58 Greencastle	S	1988		78,275	18.88		1	6	19	4	629	556
59 Greenwood	G	1970		64,609	10	Yes	0	4	21	1	581	584
60 Harmony Hills	S	1957	1999	85,648	10.19	Yes	2	7	25	1	779	683
61 Highland	S	1950	1989	84,138	11	Yes	2	5	16	1	528	468
62 Highland View	S	1953	1994	59,213	6.61		0	4	12	1	374	301
63 Jackson Road	S	1959	1995	91,465	8.76		1	5	24	5	732	667
64 Jones Lane	S	1987		60,679	12.06		0	4	13	5	437	441
65 Kemp Mill	S	1960	1996	68,222	10		1	4	17	1	509	450
66 Kensington-Parkwood	S	1952	2006	77,136	9.86		0	5	14	3	462	471
67 Lake Seneca	G	1985		58,770	9.35		1	3	14	4	448	399

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

	Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Mod. *	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms				State-Rated Capacity	MCPS Program Capacity
								Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10		
68	Lakewood	G	1968	2003	77,526	13.07		0	3	21	2	569	569
69	Laytonsville	S	1951	1989	64,160	10.43		0	3	16	4	474	465
70	Little Bennett	G	2006		82,511	4.81	Yes	0	6	23	1	671	674
71	Luxmanor	S	1966		61,694	6.5	Yes	0	4	14	2	430	422
72	Thurgood Marshall	S	1993		77,798	12		0	4	16	5	506	535
73	Maryvale	S	1969		92,050	17.67		3	4	20	3	638	570
74	Spark M. Matsunaga	G	2001		90,718	11.8		0	7	21	1	647	650
75	S. Christa McAuliffe	S	1987		77,240	10.59	Yes	1	6	19	2	609	507
76	Ronald McNair	S	1990		78,275	10	Yes	1	5	20	1	600	623
77	Meadow Hall	S	1956	1994	61,964	8.37	Yes	0	4	12	5	414	344
78	Mill Creek Towne	S	1966	2000	67,465	8.38		1	4	11	4	401	333
79	Monocacy	S	1961	1989	42,482	27		0	1	8	1	216	219
80	Montgomery Knolls	S	1952	1989	97,213	10.33		2	8	15	4	601	501
81	New Hampshire Estates	S	1954	1988	73,306	5.42		6	7	13	0	573	446
82	Roscoe R. Nix	G	2006		88,351	7.8	Yes	1	8	17	4	627	480
83	North Chevy Chase	S	1953	1995	42,035	7.94		0	0	9	1	217	220
84	Oak View	S	1949	1985	57,560	11.25		0	0	15	1	355	358
85	Oakland Terrace	S	1950	1993	79,145	9.54	Yes	0	9	18	1	622	460
86	Olney	G	1954	1990	68,755	9.88		0	4	21	1	581	584
87	William T. Page	S	1965	2003	58,726	9.76		1	4	12	1	394	347
88	Pine Crest	S	1941	1992	53,778	5.64	Yes	0	0	16	1	378	381
89	Piney Branch	R	1973		99,706	1.97	Yes	0	0	26	1	608	611
90	Poolesville	S	1960	1978	64,803	12.28		0	3	20	1	536	539
91	Potomac	G	1949	1976	57,713	9.61		0	3	15	1	421	424
92	Judith A. Resnik	S	1991		78,547	12.98		1	5	18	2	564	477
93	Sally K. Ride	S	1994		78,686	13.48		2	4	16	6	556	503
94	Ritchie Park	S	1966	1997	58,500	9.22		0	4	13	0	387	388
95	Rock Creek Forest	S	1950	1971	54,522	7.95		0	5	12	1	396	310
96	Rock Creek Valley	S	1964	2001	76,692	10.44		0	4	15	7	503	395
97	Rock View	S	1955	1999	91,977	7.44		1	6	21	7	705	617
98	Lois P. Rockwell	S	1992		75,520	10.56		0	3	17	4	497	523
99	Rolling Terrace	S	1988		88,835	4.33		2	7	26	1	802	698
100	Rosemary Hills	S	1956	1988	70,541	6.07		1	9	9	4	465	476
101	Rosemont	G	1965	1995	88,764	8.91		1	5	22	4	676	592
102	Sequoayah	S	1990		72,582	10	Yes	0	4	18	3	532	459
103	Seven Locks	S	1964	2012	66,915	9.98		0	3	15	1	421	424
104	Sherwood	S	1977		81,727	10.85		0	3	21	4	589	580
105	Sargent Shriver	S	1954	2006	91,628	9.17		1	6	21	1	645	563
106	Sligo Creek	S	1934	1999	98,799	5	Yes	0	4	24	3	670	665
107	Somerset	R	1949	2005	80,122	3.71		0	3	19	1	513	516
108	South Lake	S	1972		83,038	10.2		2	6	25	0	747	671
109	Stedwick	S	1974		109,677	10		1	5	23	3	689	614
110	Stone Mill	S	1988		78,617	11.76		0	4	22	5	644	654
111	Stonegate	S	1971		52,468	10.26		0	3	14	3	418	395
112	Strathmore	S	1970		59,497	10.8	Yes	0	0	18	3	444	447
113	Strawberry Knoll	G	1988		78,723	10.82		2	5	13	7	519	433
114	Summit Hall	S	1971		68,059	10.16	Yes	2	5	15	1	505	427
115	Takoma Park	R	1979		85,553	4.7		1	8	25	0	771	565
116	Travilah	G	1960	1992	65,378	9.3		0	3	20	0	526	526
117	Twinbrook	S	1952	1986	79,818	10.45		2	5	19	2	607	538
118	Viers Mill	S	1950	1991	86,978	10.52		2	5	11	4	443	377
119	Washington Grove	G	1956	1984	86,266	10.67		1	3	22	3	622	592
120	Waters Landing	S	1988		77,560	9.99		0	6	19	3	599	488
121	Watkins Mill	S	1970		80,923	10	Yes	2	5	27	3	801	706
122	Wayside	S	1969		77,507	9.26		0	4	24	4	680	664
123	Weller Road	S	1953	1975	76,296	11.1		2	6	19	2	629	527
124	Westbrook	S	1939	1990	46,822	12.46	Yes	0	3	8	3	280	283
125	Westover	S	1964	1998	54,645	7.56		0	2	9	5	301	293
126	Wheaton Woods	S	1952	1976	66,763	8		2	4	12	0	404	336
127	Whetstone	S	1968		96,946	8.82		1	6	26	5	800	730
128	Wood Acres	S	1952	2002	73,138	4.78	Yes	0	4	19	2	545	551
129	Woodfield	S	1962	1985	53,212	10		0	2	18	1	468	464
130	Woodlin	R	1944	1974	60,725	11		0	5	13	4	449	452
131	Wyngate	S	1952	1997	58,654	9.45		0	5	13	1	419	422
Total Elementary Schools					9,502,363	1,247		95	540	2281	351	69753	64823

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

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* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

Facilities Data and State Rated Capacity School Year 2011–2012

Schools	Sm. Gr.	Year Built	Year Renov./Reopen/Mod. *	Existing Sq. Ft.	Site Size	Park	Capacity		State Rated Capacity (85% Reg. + Sp. Ed.)	MCPS Capacity (Tot. Cap.)
							Reg. @25	Sp. Ed. @10		
Middle Schools										
									(85% + Sp. Ed.)	(X 85%)
1 Argyle	S	1971	1993	120,205	19.9		39	4	869	871
2 John T. Baker	G	1971		120,532	22	Yes	33	4	741	740
3 Benjamin Banneker	G	1974		117,035	20		34	6	783	777
4 Briggs Chaney	S	1991		115,000	29.37		40	6	910	909
5 Cabin John	S	1967	2011	159,514	18.24		44	11	1,045	1,060
6 Roberto Clemente	G	1992		148,246	19.87		53	7	1,196	1,193
7 Eastern	S	1951	1976	152,030	14.51		46	4	1,018	1,003
8 William H. Farquhar	G	1968		116,300	20		39	5	879	880
9 Forest Oak	G	1999		132,259	41.19		38	7	878	872
10 Robert Frost	G	1971		143,757	24.79		49	2	1,061	1,058
11 Gaithersburg	S	1960	1988	157,694	22.82		40	9	940	923
12 Herbert Hoover	S	1966		135,342	19.14		44	5	985	977
13 Francis Scott Key	S	1966	2009	147,424	20.58		44	2	955	943
14 Martin Luther King	G	1996		135,867	18.61		41	2	891	888
15 Kingsview	G	1997		140,398	18.45	Yes	46	3	1,008	1,007
16 Lakelands Park	G	2005		153,588	8.11	Yes	50	7	1,133	1,120
17 Col. E. Brooke Lee	S	1966		123,199	16.45	Yes	34	5	773	767
18 A. Mario Loiederman	G	1956	2005	131,746	17.08		40	3	880	871
19 Montgomery Village	S	1968	2003	141,615	15.14		42	4	933	909
20 Neelsville	S	1981		131,432	29.2		41	4	911	896
21 Newport Mill	S	1958	2002	108,240	8.4	Yes	34	6	783	777
22 North Bethesda	G	1955	1999	130,461	19.99		38	4	848	846
23 Parkland	G	1963	2007	151,169	9.18	Yes	41	4	911	906
24 Rosa M. Parks	S	1992		137,469	24.05	Yes	42	4	933	943
25 John Poole	S	1997		85,669	20.51		21	1	456	459
26 Thomas W. Pyle	S	1962	1993	153,824	14.32		57	6	1,271	1,270
27 Redland	S	1971		112,297	20.64	Yes	34	2	743	939
28 Ridgeview	G	1975		136,379	20		46	3	1,008	1,015
29 Rocky Hill	G	2004		148,065	23.29		40	8	930	943
30 Shady Grove	S	1995	1999	129,206	20		40	5	900	896
31 Silver Spring International	G	1934	1999	152,731	10.64	Yes	50	3	1,093	1,083
32 Sligo	G	1959	1991	149,527	21.74	Yes	42	5	943	923
33 Takoma Park	S	1939	1999	137,348	18.83	Yes	43	2	934	913
34 Tilden	G	1967	1991	135,150	29.8		44	7	1,005	984
35 Julius West	G	1961	1995	147,223	21.31		46	6	1,038	986
36 Westland	G	1951	1997	146,006	25.09		48	4	1,060	1,062
37 White Oak	S	1962	1993	140,990	17.34		44	4	975	945
38 Earle B. Wood	S	1965	2001	152,588	8.5	Yes	43	7	984	952
Total Middle Schools				5,177,525	749.08		1590	181	35,598	35,506
High Schools										
									(85% + Sp. Ed.)	(X 90%)
1 Bethesda-Chevy Chase	G	1934	2001	308,215	16.36		73	3	1581	1665
2 Montgomery Blair	G	1998		386,567	30.15	Yes	126	7	2748	2875
3 James H. Blake	G	1998		297,125	91.09		74	5	1623	1628
4 Winston Churchill	G	1964	2001	322,078	30.28		79	15	1829	1941
5 Clarksburg	G	1995	2006	309,216	62.73		65	10	1481	1566
6 Damascus	G	1950	1978	235,986	32.65		58	16	1393	1478
7 Albert Einstein	G	1962	1997	276,462	26.67	Yes	66	14	1543	1587
8 Gaithersburg	G	1951	1978	323,476	40.48		79	25	1929	1973
9 Walter Johnson	G	1956	2009	365,138	30.86		97	10	2161	2251
10 John F. Kennedy	G	1964	1999	280,048	29.14		75	11	1704	1769
11 Col. Zadok Magruder	G	1970		295,478	30		79	12	1799	1896
12 Richard Montgomery	G	1942	2007	311,500	29.05		98	4	2123	2232
13 Northwest	G	1998		340,867	34.56	Yes	88	14	2010	2151
14 Northwood	G	1956	2004	253,488	29.56		63	10	1439	1512
15 Paint Branch	G	1969		260,680	45.96		65	10	1481	1579
16 Poolesville	S	1953	1978	165,056	37.2		50	2	1083	1152
17 Quince Orchard	G	1988		284,912	30.11		76	10	1715	1776
18 Rockville	G	1968	2004	316,973	30.32		62	16	1478	1530
19 Seneca Valley	G	1974		251,278	29.37		52	14	1245	1297
20 Sherwood	G	1950	1991	333,154	49.33		86	10	1928	2013
21 Springbrook	S	1960	1994	305,006	25.13	Yes	88	13	2000	2081
22 Watkins Mill	G	1989		301,579	50.99	Yes	81	11	1831	1917
23 Wheaton	G	1954	1983	258,117	28.23		53	12	1246	1258
24 Walt Whitman	S	1962	1992	261,295	30.67	Yes	78	10	1758	1827
25 Thomas S. Wootton	G	1970		295,620	27.37		90	8	1993	2090
Total High Schools				7,339,314	898.26		1901	272	43,116	45,044
Total Secondary Schools				12,516,839	1647.3		3491	453	78,714	80,550

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes.

For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S = Stabilized; R = Revitalization; G = Growth; N = Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

Appendix K

Schools Reopened and Extent of Improvements Made When Reopened

School	Year Facility Originally Opened	Year Facility Closed	Year Facility Improvement	Year Fully Modernized or Completely Rebuilt
Elementary Schools				
Arcola (on site of former Arcola ES)	1956	1982		2007
Burnt Mills	1964	1977	1990	
Cloverly	1961	1983	1989	
Roscoe Nix (on site of former Brookview ES)	1955	1982		2006
Sargent Shriver (former Connecticut Park ES)	1954	1983		2006
Sligo Creek (part of former Blair HS)	1935	1998		1999
Middle Schools				
Argyle	1971	1981	1993	
Cabin John	1968	1987	1989	2011
Francis Scott Key	1966	1983	1990	2009
A. Mario Loiederman (former Belt JHS)	1956	1983	2005	
Newport Mill	1958	1982	2002	
North Bethesda	1955	1981	1999	
Silver Spring International (part of former Blair HS)	1935	1998	1999	
Tilden (Tilden MS relocated to former Woodward HS)	1967	1986	1991	2019 scheduled @ Tilden Lane
High Schools				
Clarksburg (originally opened as Rocky Hill MS)	1995	2004		2006 expanded to HS
Northwood	1956	1985	2004	

Notes: Schools that were reopened, but were not fully modernized or completely rebuilt, are included in the FY 2011 FACT assessment of schools. Northwood HS is the only high school that either has not been modernized or is not in the current queue for modernization. It has been appended to the queue for high school modernizations. See Appendix E.

Appendix L

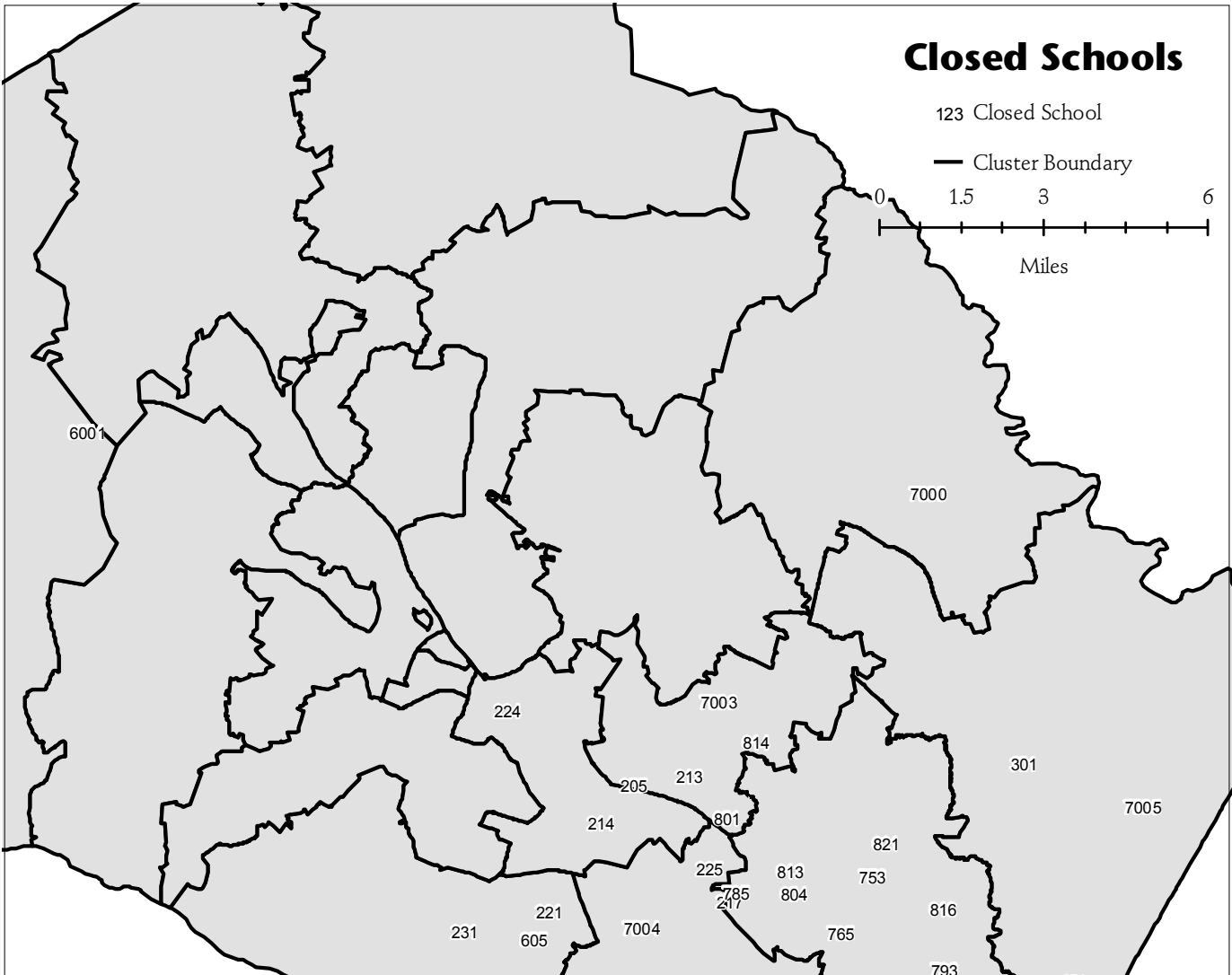
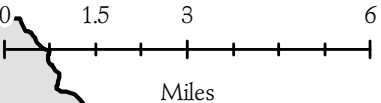
Former Operating Schools and Current Status June 30, 2012

NAME	ADDRESS	CLUSTER	CURRENT USE	SITE	ROOMS	SF
BOARD OF EDUCATION OWNED FACILITIES						
Concord School	7210 Hidden Creek Road	Whitman	Central Records; George B. Thomas Learning Academy	3.45	12	26,444
Fairland Center	13313 Old Columbia Pike	Paint Branch	Holding School	9.21	26	45,082
Grosvenor Center	5701 Grosvenor Lane	W. Johnson	Holding School	10.21	18	36,770
Lynnbrook Center	8001 Lynnbrook Drive	B-CC	Physical Disabilities program office; InterACT	4.21	15	35,000
Montrose ES	12301 Academy Way	Johnson	Leased to two private schools	7.50	16	34,243
North Lake Center	15101 Bauer Drive	Rockville	Holding School	9.66	22	40,378
Radnor Center	7000 Radnor Road	Whitman	Holding School	9.03	20	36,663
Rocking Horse Road ES	4910 Macon Road	Wheaton	ESOL; Head Start; Title 1; International Student Admiss.	8.25	28	57,639
Rollingwood ES	3200 Woodbine Street	B-CC	Leased to private school	4.07	12	26,624
Spring Mill Center	11721 Kemp Mill Road	Kennedy	Consortia offices; Special Education offices	7.69	14	29,300
Taylor ES	19501 White Ground Road	Poolesville	Science Materials Center	11.47	8	20,827
Tilden Center	6300 Tilden Lane	W. Johnson	Holding School	19.70	39	119,516
Tuckerman ES	8224 Lochinver Lane	Churchill	Leased to private school	9.13	24	47,965
MONTGOMERY COUNTY OWNED FACILITIES						
Alta Vista ES	5615 Beech Avenue	W. Johnson	Leased to private school	3.53	12	15,000
Aspen Hill ES	4915 Aspen Hill Road	Rockville	Leased to private school	6.00	24	50,000
Ayrlawn ES	5650 Oakmont Avenue	W. Johnson	Leased to YMCA	3.08	11	28,000
Clara Barton ES	7425 MacArthur Boulevard	Whitman	Child Care; County Recreation	4.00	12	26,084
Brookmont ES	4800 Sangamore Road	Whitman	Leased to private school	5.65	22	36,000
Broome JHS	751 Twinbrook Parkway	Rockville	Various county users	19.49	45	135,210
Bushey Drive ES	12210 Bushey Drive	Wheaton	County Recreation Office	6.07	NA	32,675
Colesville ES	14015 New Hampshire Avenue	Springbrook	Community services	11.11	14	25,174
Dennis Avenue ES	2000 Dennis Avenue	Einstein	MC Health Services	6.97	12	26,790
English Manor ES	4511 Bestor Drive	Rockville	Leased to private school	8.25	28	50,000
Fernwood ES	6801 Greentree Road	Whitman	Leased to private school	6.15	18	32,000
Forest Grove ES	9805 Dameron Drive	Einstein	Leased to Holy Cross Hospital	6.17	24	38,000
Georgetown Hill ES	11614 Seven Locks Road	Churchill	Leased to private school	10.35	28	50,000
Glenmont ES	12210 Georgia Avenue	Einstein	Building razed	6.32	22	39,000
Hillandale ES	10501 New Hampshire Avenue	Springbrook	Handicapped services	6.81	17	36,000
Holiday Park ES	3930 Farrara Avenue	Wheaton	Elderly services	5.62	25	48,595
Hungerford Park ES	332 W. Edmonston Drive	R. Montgomery	Family resources; child services	11.06	26	34,511
Kensington ES	10400 Detrick Avenue	W. Johnson	HOC Offices	4.54	19	45,206
Lake Normandy ES	11315 Falls Road	Churchill	Recreation Center	10.59	22	40,203
Lone Oak ES	1010 Grandin Avenue	Rockville	CHI Centers, Inc./Elderly day care	7.09	28	40,000
Macdonald Knolls ES	10611 Tenbrook Drive	Einstein	Handicapped services	8.06	15	28,000
Montgomery Hills JHS	2010 Linden Lane	Einstein	Leased to private school	8.67	44	130,000
Parkside ES	9500 Brunett Avenue	Blair	M-NCCPC Parks Offices	11.61	0	26,369
Pleasant View ES	3015 Upton Drive	Einstein	Single-parent housing and future charter school	6.22	0	NA
Randolph JHS	11710 Hunters Lane	Wheaton	Leased to private school	18.52	40	110,000
Saddlebrook ES	12751 Layhill Road	Kennedy	Park Police Headquarters	10.59	29	42,274
Sandy Spring ES	13025 Brooke Road	Sherwood	Community Center	8.39	0	NA
Woodside ES	8818 Georgia Avenue	Einstein	Silver Spring Health Center	2.70	23	36,614
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION OWNED FACILITIES						
Kensington JHS	3701 Saul Road	W. Johnson	Bldg razed; local park	13.38	NA	NA
Leland JHS	4300 Elm Street	B-CC	Bldg. razed; Community Center, park	3.71	NA	NA
Lynnbrook ES (partial site)	8001 Lynnbrook Drive	B-CC	Park	5.83	NA	NA
CITY OF ROCKVILLE OWNED FACILITIES						
Woodley Gardens ES	1150 Carnation Drive	R. Montgomery	Senior Center	9.64	16	31,767

Closed Schools

123 Closed School

— Cluster Boundary



ID	Name	ID	Name
407	Alta Vista ES	231	Lake Normandy ES
801	Aspen Hill ES	404	Leland Center
421	Ayrlawn ES	205	Lone Oak ES
402	Clara Barton	409	Lynnbrook Center
414	Brookmont ES	793	Macdonald Knolls ES
213	Edwin W Broome MS	759	Montgomery Hills JHS
813	Bushey Drive ES	225	Montrose ES
301	Colesville ES	7003	North Lake Center
432	Concord School	758	Parkside ES
802	Dennis Avenue ES	765	Pleasant View ES
814	English Manor ES	7001	Radnor Center
7005	Fairland Center	217	Randolph JHS
430	Fernwood ES	785	Rocking Horse Rd ES
768	Forest Grove ES	411	Rollingwood ES
221	Georgetown Hill ES	821	Saddlebrook ES
753	Glenmont ES	7000	Sandy Spring ES
7002	Grosvenor Center	816	Spring Mill Center
306	Hillandale ES	6001	Taylor ES
804	Holiday Park ES	7004	Tilden Center
214	Hungerford Park ES	605	Tuckerman ES
751	Kensington ES	224	Woodley Gardens ES
760	Kensington JHS	752	Woodside ES





Future School Sites

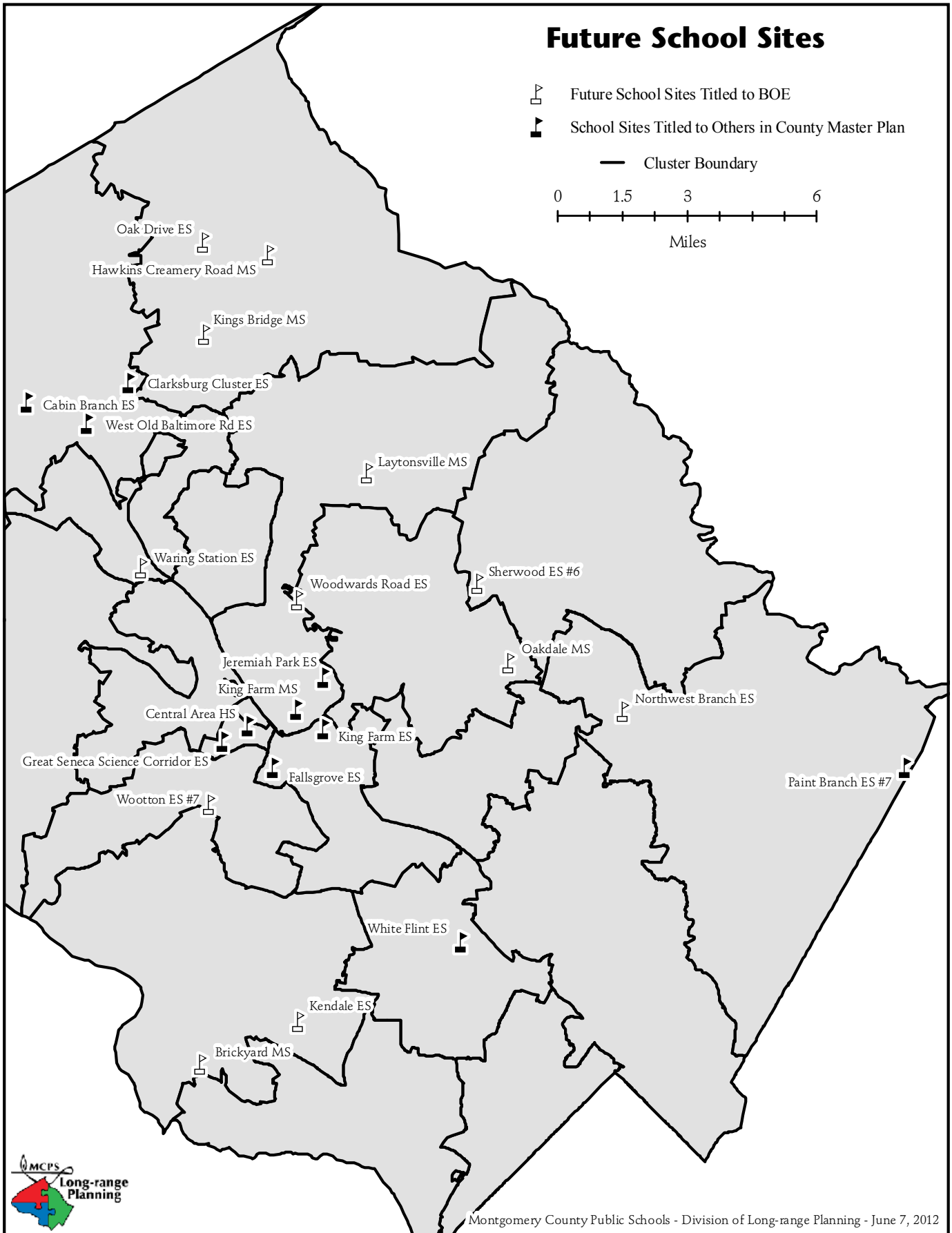
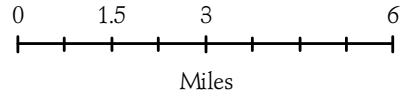
June 30, 2012

Name	Tax Grid	Address	Cluster	Acreage
Board of Education Owned Sites				
Brickyard MS	FN33	Brickyard Road	Churchill	20.00
Hawkins Creamery Road ES	FX51	Hawkins Creamery Road	Damascus	13.51
Kendale ES	GP12	Kendale Road	Churchill	10.54
Kings Bridge MS	FW32	Founders Way	Damascus	30.33
Laytonville MS	GU33	Warfield Road	Gaithersburg	22.74
Northwest Branch ES	JS12	Layhill Road	Northeast Consortium	11.41
Oak Drive ES	FX31	Oak Drive	Damascus	12.99
Oakdale MS	HT31	Cashell Road	Magruder	18.49
Sherwood ES #6	HT23	Wickham Road	Sherwood	17.00
Waring Station ES	EU61	Waring Station Road	Seneca Valley	9.99
Woodwards Road ES	FT63	Emory Grove Road	Magruder	11.05
Wootton ES # 7	FR32	Cavanaugh Drive	Wootton	12.10
Master Planned School Sites Titled to Others as Shown in County Master Plan				
Cabin Branch ES	EV23	Clarksburg Road	Clarksburg	TBD
Central Area HS (Crown Farm)	FS-52	Fields Road	Gaithersburg	32.1
Clarksburg Cluster ES	EW51	Blue Sky Drive	Clarksburg	9.29
Clarksburg Village ES (2)	EV63	Newcut Road	Clarksburg	9.76
Clarksburg/Damascus MS #2	FW21	Route 27 & Skylark Road	Damascus	TBD
Fallsgrove ES	FR53	Fallsgrove Road	Richard Montgomery	TBD
Great Seneca Science Corridor ES	FR43	Great Seneca Hwy. and Key West Ave.	Wootton	TBD
Jeremiah Park ES	GS23	SE Shady Grove Road and Crabbs Branch Way	Gaithersburg	TBD
King Farm ES	GS11	Watkins Pond Road	Richard Montgomery	TBD
King Farm MS	GS12	Piccard Drive	Gaithersburg	TBD
Paint Branch ES #7	LS21	Saddle Creek Drive	Paint Branch	TBD
West Old Baltimore Road ES	EV42	West Old Baltimore Road	Clarksburg	9.30
White Flint ES	HQ11	South side of current White Flint Mall property	Walter Johnson	TBD

Future School Sites

-  Future School Sites Titled to BOE
-  School Sites Titled to Others in County Master Plan

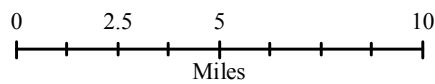
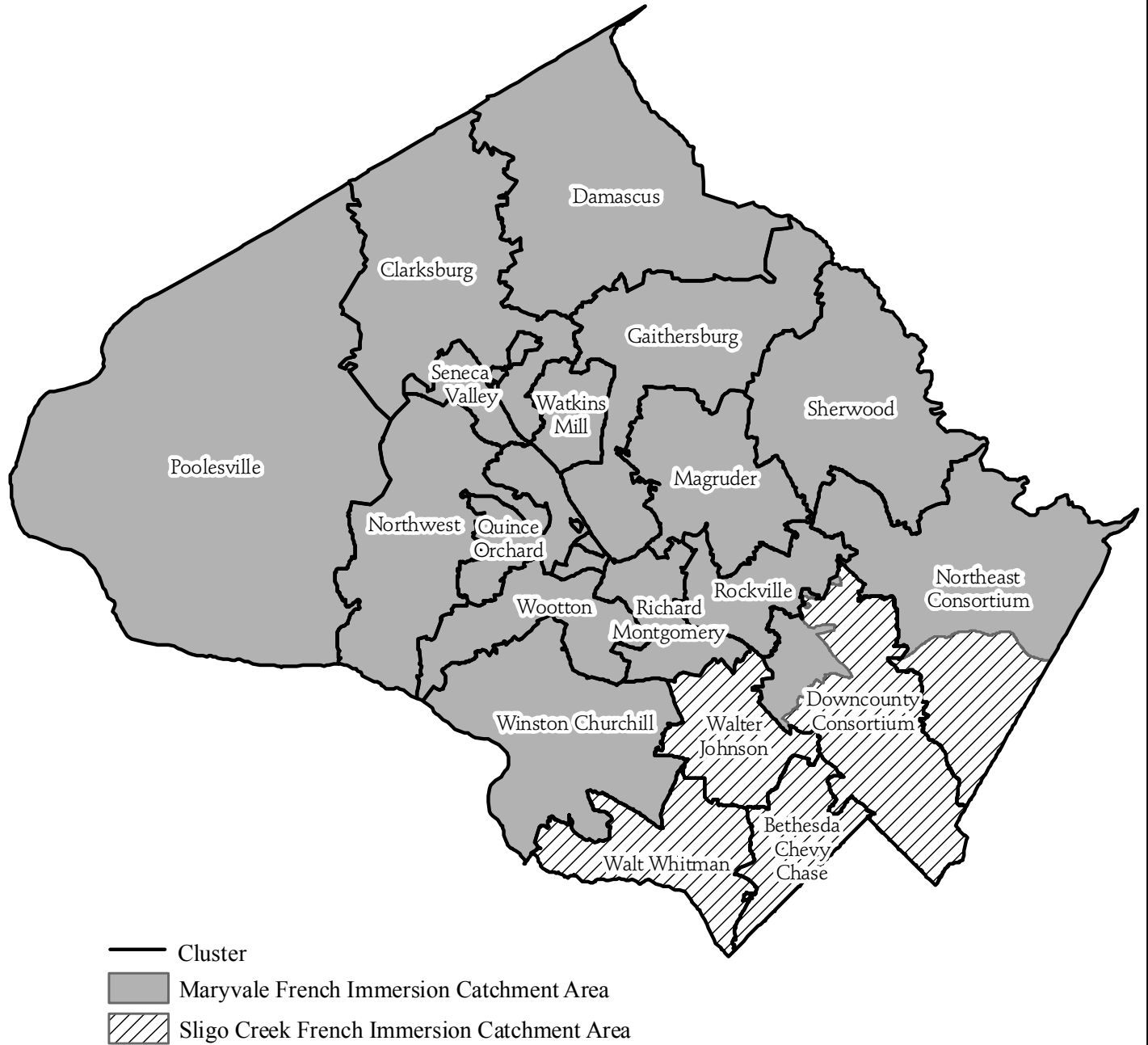
— Cluster Boundary



Montgomery County Public Schools - Division of Long-range Planning - June 7, 2012

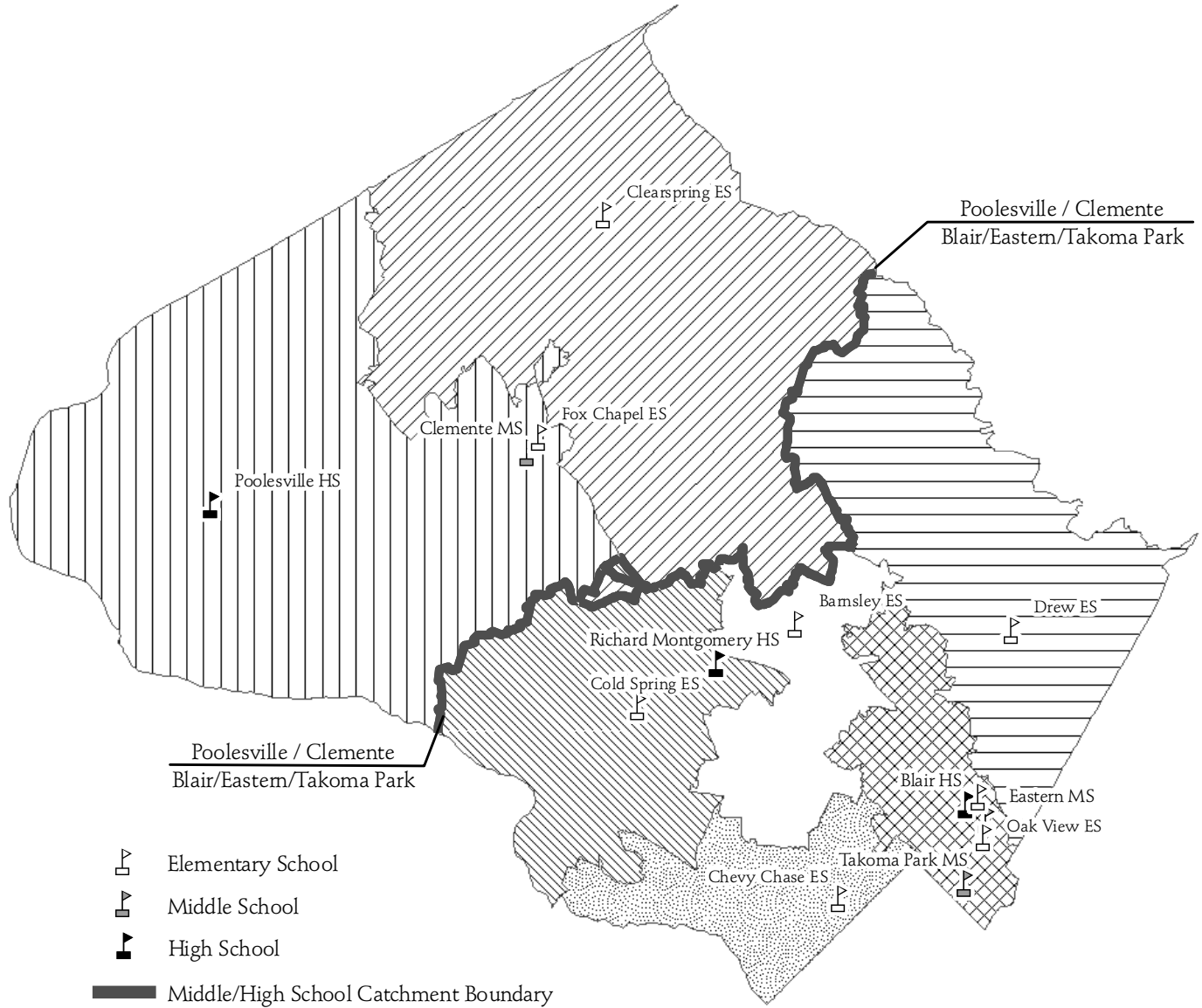
Appendix M












French Immersion Catchment Areas

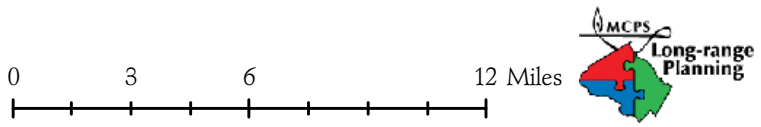


Montgomery County Public Schools - Division of Long-range Planning - June 7, 2012

Highly Gifted and Secondary Magnet Areas/Schools



-  Elementary School
-  Middle School
-  High School
-  Middle/High School Catchment Boundary
-  Barnsley GT Center
-  Chevy Chase GT Center
-  Clearspring GT Center
-  Cold Spring GT Center
-  Drew GT Center
-  Fox Chapel GT Center
-  Pine Crest GT Center



Montgomery County Public Schools - Division of Long-range Planning - October 11, 2011

Appendix N

School/Program Sites and Political Districts

School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Elementary Schools				Elementary Schools			
Arcola	4	4	18	Lake Seneca	1	2	15
Ashburton	3	1	16	Lakewood	2	3	17
Bannockburn	3	1	16	Laytonsville	1	4	14
Lucy V. Barnsley	5	3	19	Little Bennett	1	2	15
Beall	2	3	17	Luxmanor	3	1	16
Bel Pre	4	4	19	Thurgood Marshall	2	3	39
Bells Mill	3	1	15	Maryvale	5	3	17
Belmont	5	4	14	Spark M. Matsunaga	2	2	15
Bethesda	3	1	16	S. Christa McAuliffe	1	2	39
Beverly Farms	3	1	15	Ronald McNair	2	2	15
Bradley Hills	3	1	16	Meadow Hall	5	3	17
Broad Acres	5	5	20	Mill Creek Towne	1	4	39
Brooke Grove	5	4	14	Monocacy	1	2	15
Brookhaven	4	3	19	Montgomery Knolls	4	5	20
Brown Station	2	3	17	New Hampshire Estates	4	5	20
Burning Tree	3	1	16	Roscoe R. Nix	5	5	20
Burnt Mills	5	5	20	North Chevy Chase	3	1	18
Burtonsville	5	5	14	Oak View	4	5	20
Candlewood	5	3	19	Oakland Terrace	4	5	18
Cannon Road	5	5	20	Olney	5	4	19
Carderock Springs	3	1	16	William T. Page	5	5	14
Rachel Carson	2	3	17	Pine Crest	4	5	20
Cashell	5	4	14	Piney Branch	4	5	20
Cedar Grove	1	2	14	Poolesville	1	1	15
Chevy Chase	3	1	18	Potomac	3	1	15
Clarksburg	1	2	15	Judith A. Resnik	1	4	39
Clearspring	1	2	14	Dr. Sally K. Ride	1	2	15
Clopper Mill	2	2	39	Ritchie Park	2	3	17
Cloverly	5	5	14	Rock Creek Forest	3	1	18
Cold Spring	2	3	15	Rock Creek Valley	5	3	19
College Gardens	2	3	17	Rock View	4	4	18
Cresthaven	5	5	20	Lois P. Rockwell	1	2	14
Captain James Daly	1	2	39	Rolling Terrace	4	5	20
Damascus	1	2	14	Rosemary Hills	3	5	18
Darnestown	2	1	15	Rosemont	2	3	17
Diamond	2	3	17	Sequoyah	5	4	19
Dr. Charles R. Drew	5	5	14	Seven Locks	3	1	15
DuFief	2	2	39	Sherwood	5	4	14
East Silver Spring	4	5	20	Sargent Shriver	4	4	18
Fairland	5	5	14	Flora M. Singer	4	5	18
Fallsmead	2	3	17	Sligo Creek	4	5	20
Farmland	3	1	16	Somerset	3	1	16
Fields Road	2	3	17	South Lake	1	2	39
Flower Hill	1	4	39	Stedwick	1	2	39
Flower Valley	5	3	19	Stone Mill	2	3	15
Forest Knolls	4	5	19	Stonegate	5	4	14
Fox Chapel	1	2	39	Strathmore	4	4	19
Gaithersburg	1	3	17	Strawberry Knoll	1	2	39
Galway	5	5	14	Summit Hall	2	3	17
Garrett Park	3	1	16	Takoma Park	4	5	20
Georgian Forest	4	4	19	Travilah	2	2	15
Germantown	2	2	15	Twinbrook	2	3	17
William B. Gibbs Jr.	1	2	15	Viers Mill	4	4	18
Glen Haven	4	4	18	Washington Grove	2	3	39
Glenallan	4	4	19	Waters Landing	1	2	15
Goshen	1	2	14	Watkins Mill	1	2	39
Great Seneca Creek	2	2	39	Wayside	3	1	15
Greencastle	5	5	14	Weller Road	4	4	19
Greenwood	5	4	14	Westbrook	3	1	16
Harmony Hills	4	4	19	Westover	5	4	14
Highland	4	4	18	Wheaton Woods	4	4	19
Highland View	4	5	20	Whetstone	1	2	39
Jackson Road	5	5	20	Wood Acres	3	1	16
Jones Lane	2	2	15	Woodfield	1	2	14
Kemp Mill	4	4	19	Woodlin	4	5	18
Kensington-Parkwood ES	3	1	18	Wyngate	3	1	16

School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Middle Schools				High Schools			
Argyle	4	4	19	Bethesda-Chevy Chase	3	1	18
John T Baker	1	2	14	Montgomery Blair	4	5	20
Benjamin Banneker	5	5	14	James Blake	5	4	14
Briggs Chaney	5	5	14	Winston Churchill	3	1	15
Cabin John	3	1	15	Clarksburg	1	2	15
Roberto Clemente	1	2	39	Damascus	1	2	14
Eastern	4	5	20	Albert Einstein	4	4	18
William H. Farquhar	5	4	14	Gaithersburg	2	3	17
Forest Oak	1	3	17	Walter Johnson	3	1	16
Robert Frost	2	3	17	John F. Kennedy	4	4	19
Gaithersburg	1	3	17	Col. Zadok Magruder	5	4	19
Herbert Hoover	3	1	15	Richard Montgomery	2	3	17
Francis Scott Key	5	5	20	Northwest	2	2	15
Martin Luther King, Jr	1	2	15	Northwood	4	5	19
Kingsview	2	2	15	Paint Branch	5	5	14
Lakelands Park	2	3	17	Poolesville	1	1	15
Col. E. Brooke Lee	4	4	19	Quince Orchard	2	2	39
A. Mario Loiederman	4	4	19	Rockville	5	3	17
Montgomery Village	1	2	39	Seneca Valley	1	2	39
Neelsville	1	2	39	Sherwood	5	4	14
Newport Mill	4	4	18	Springbrook	5	4	20
North Bethesda	3	1	16	Watkins Mill	1	2	39
Parkland	4	3	19	Wheaton	4	4	18
Rosa Parks	5	4	14	Walt Whitman	3	1	16
John Poole	1	1	15	Thomas S. Wootton	2	3	17
Thomas W. Pyle	3	1	16	Technical Career High School			
Redland	5	4	19	Thomas Edison HS of Tech.	4	4	18
Ridgeview	2	3	39	Environmental Educational Center			
Rocky Hill	1	2	15	Lathrop E. Smith	5	3	19
Shady Grove	2	3	39	Special Schools And Alternative Programs			
Silver Spring International	4	5	20	Blair G. Ewing Center*	5	3	17
Sligo	4	4	18	Carl Sandburg Learning Center	5	3	17
Takoma Park	4	5	20	Emory Grove Center/Program	1	4	39
Tilden	3	1	16	Fleet Street Program	5	3	17
Julius West	2	3	17	Glenmont Program	3	1	16
Westland	3	1	16	Hadley Farms Program	1	4	39
White Oak	5	5	20	Longview School	2	2	15
Earle B. Wood	5	3	19	Phoenix at Needwood	5	3	17
				Randolph Academy	5	3	17
				RICA	2	3	17
				Rock Terrace School	2	3	17
				Stephen Knolls School	4	4	18

*Blair G. Ewing Center contains Fleet Street Program, Needwood Academy, Phoenix at Needwood, and Randolph Academy.

Political Districts

Board of Education

District	Name
1	Judy Docca
2	Laura Bethiaume
3	Patricia O'Neill
4	Christopher S. Barclay
5	Michael A. Durso
At-large	Philip Kauffman
At-large	Shirley Brandman

County Council

District	Name
1	Roger Berliner
2	Craig Rice
3	Phil Andrews
4	Nancy Navarro
5	Valerie Ervin
At-large	Nancy Floreen
At-large	George Leventhal
At-large	Marc Elrich
At-large	Hans Riemer

General Assembly

Legislative District 14	
Senator	Karen S. Montgomery
Delegate	Anne R. Kaiser
Delegate	Eric G. Luedtke
Delegate	Craig J. Zucker

Legislative District 15	
Senator	Robert J. Garagiola
Delegate	Kathleen M. Dumais
Delegate	Brian J. Feldman
Delegate	Aruna Miller

Legislative District 16	
Senator	Brian E. Frosh
Delegate	C. William Frick
Delegate	Ariana B. Kelly
Delegate	Susan C. Lee

Legislative District 17	
Senator	Jennie M. Forehand
Delegate	Kumar P. Barve
Delegate	James W. Gilchrist
Delegate	Luis R. S. Simmons

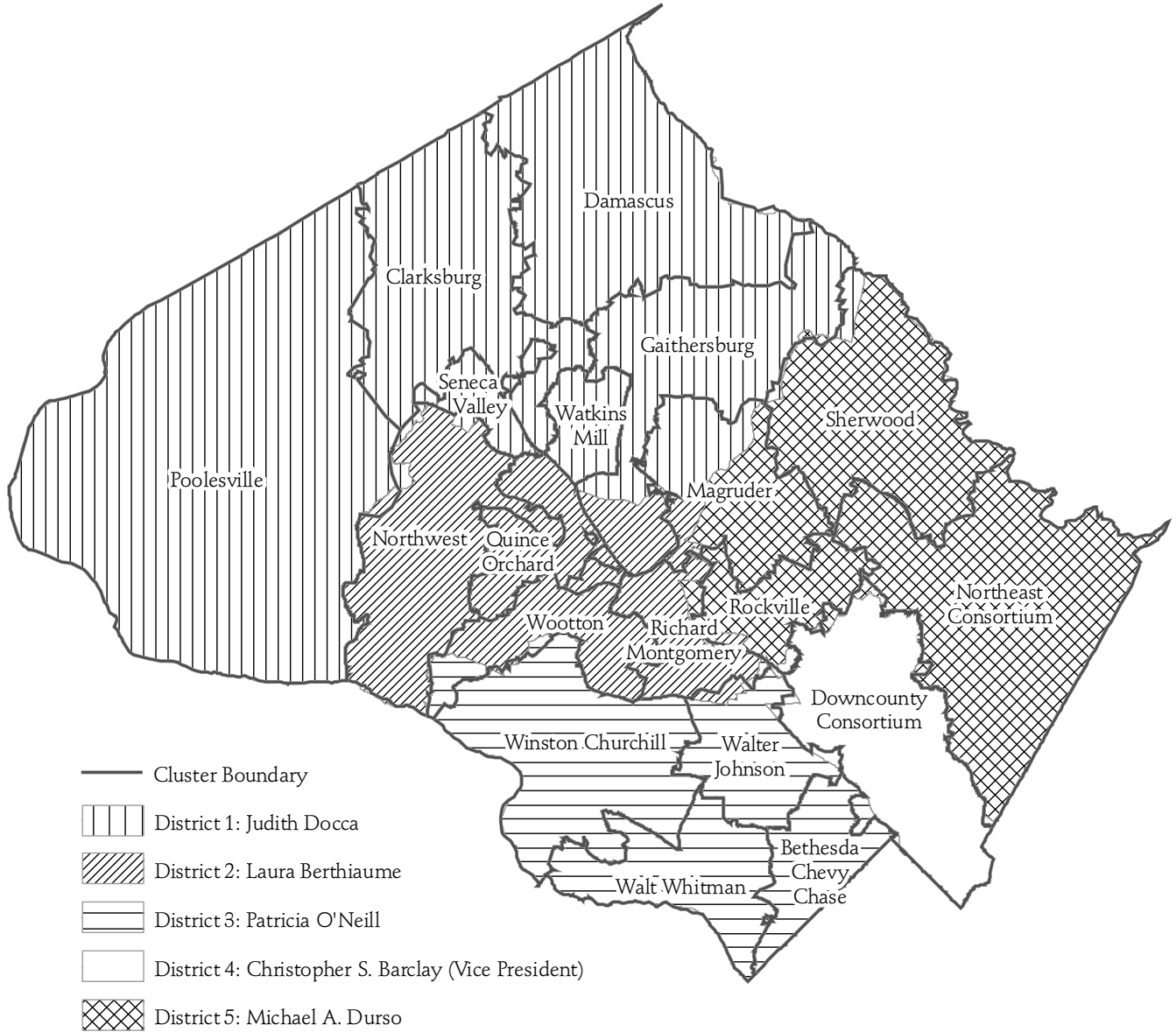
Legislative District 18	
Senator	Richard S. Madaleno, Jr.
Delegate	Alfred C. Carr, Jr.
Delegate	Ana Sol Gutierrez
Delegate	Jeffrey D. Waldstreicher

Legislative District 19	
Senator	Roger Manno
Delegate	Sam Arora
Delegate	Bonnie L. Cullison
Delegate	Benjamin F. Kramer

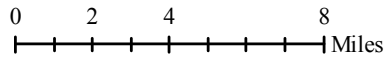
Legislative District 20	
Senator	Jamin B. Raskin
Delegate	Sheila E. Hixson
Delegate	Tom Hucker
Delegate	Heather R. Mizeur

Legislative District 39	
Senator	Nancy J. King
Delegate	Charles E. Barkley
Delegate	Kirill Reznik
Delegate	A. Shane Robinson

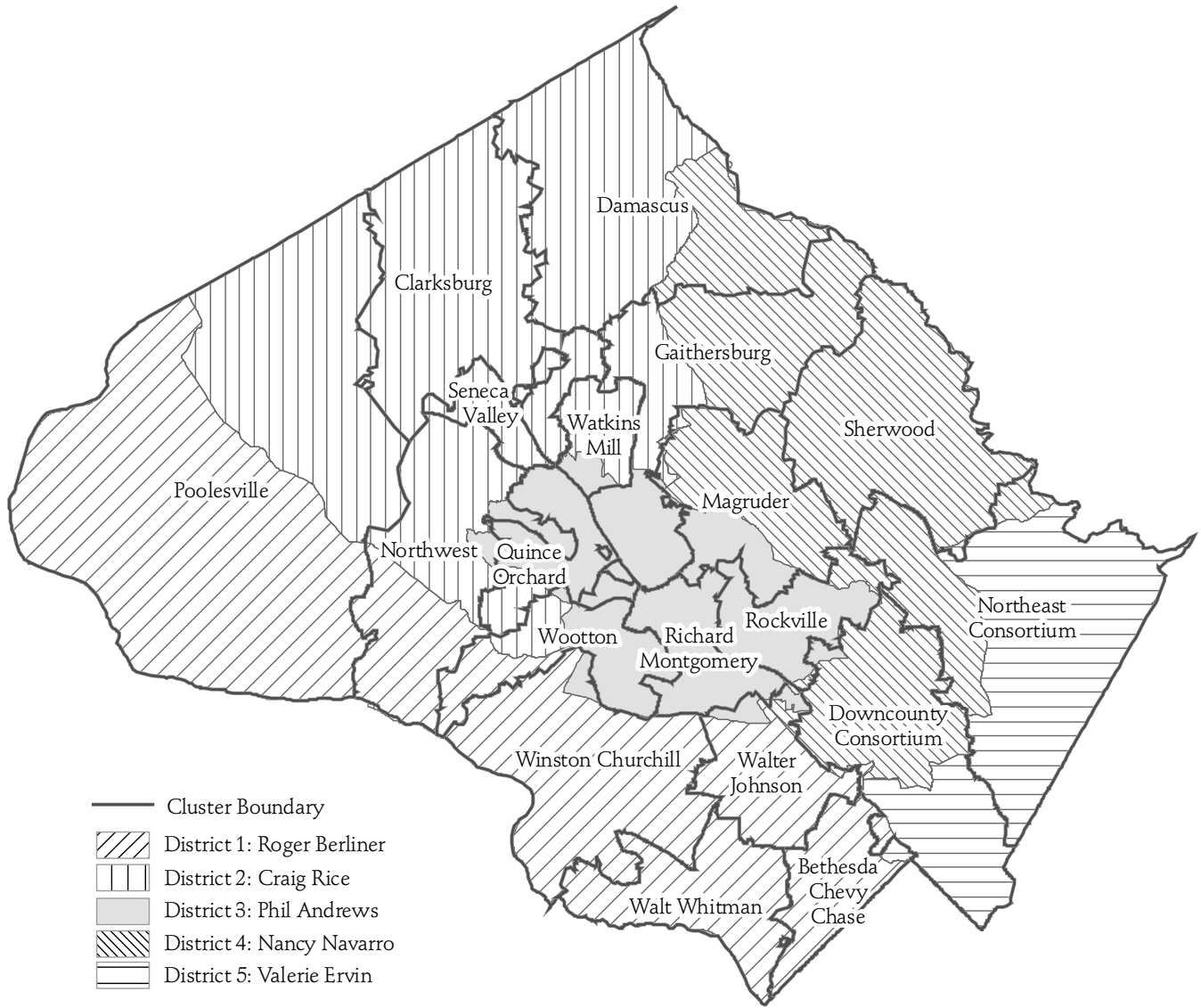
Board of Education Districts








BOE Members at Large:
 Shirley Brandman (President)
 Philip Kauffman
 BOE Student Member:
 Alan Xie

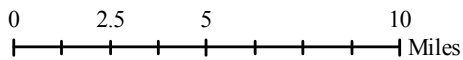


Councilmanic Districts

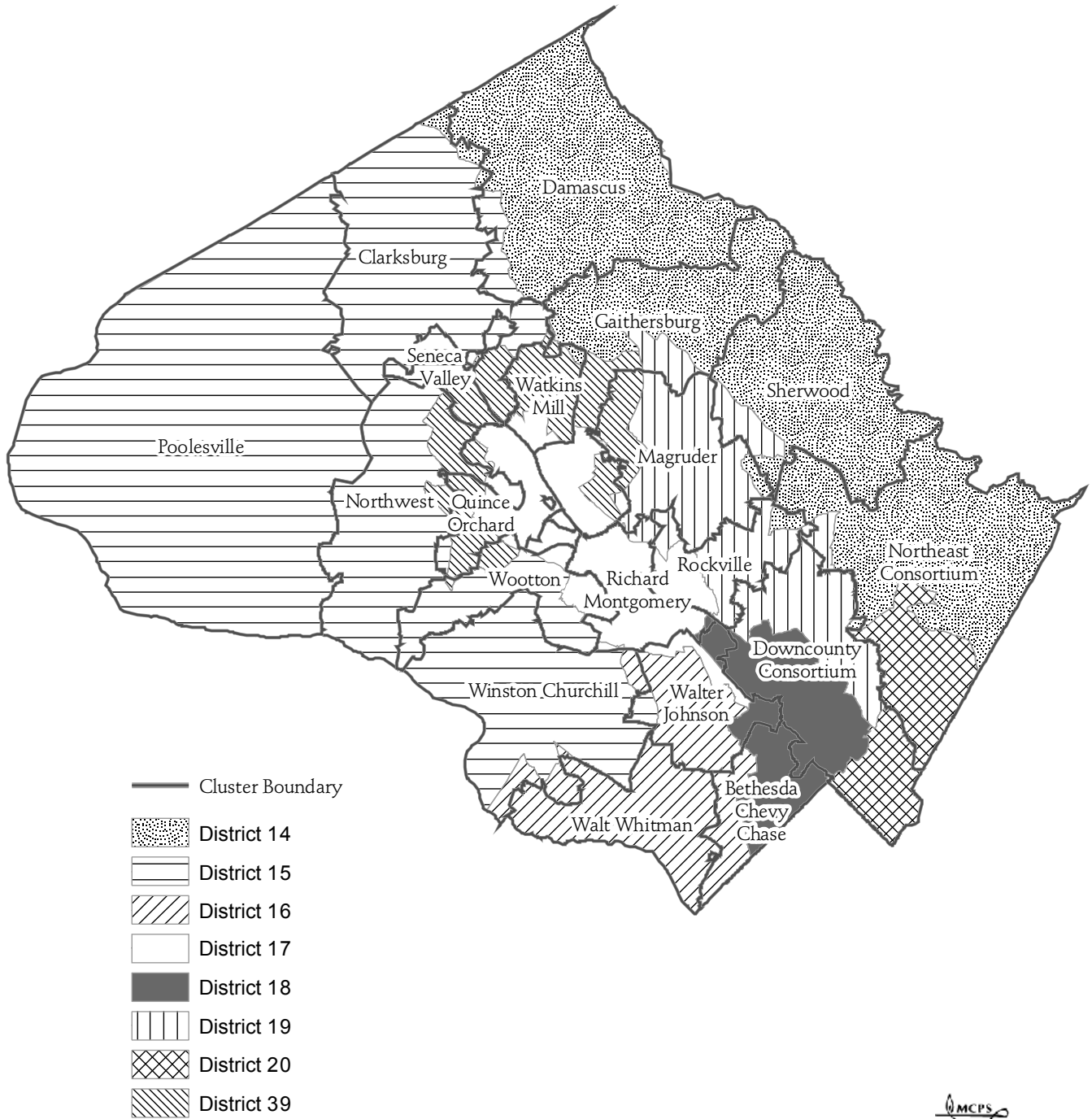


- Cluster Boundary
-  District 1: Roger Berliner
-  District 2: Craig Rice
-  District 3: Phil Andrews
-  District 4: Nancy Navarro
-  District 5: Valerie Ervin

Councilmanic Members at Large:
 Marc Elnich
 Nancy Floreen
 George Leventhal
 Hans Riemer



Legislative Districts



Montgomery County Public Schools - Division of Long-range Planning - October 11, 2011

Appendix O

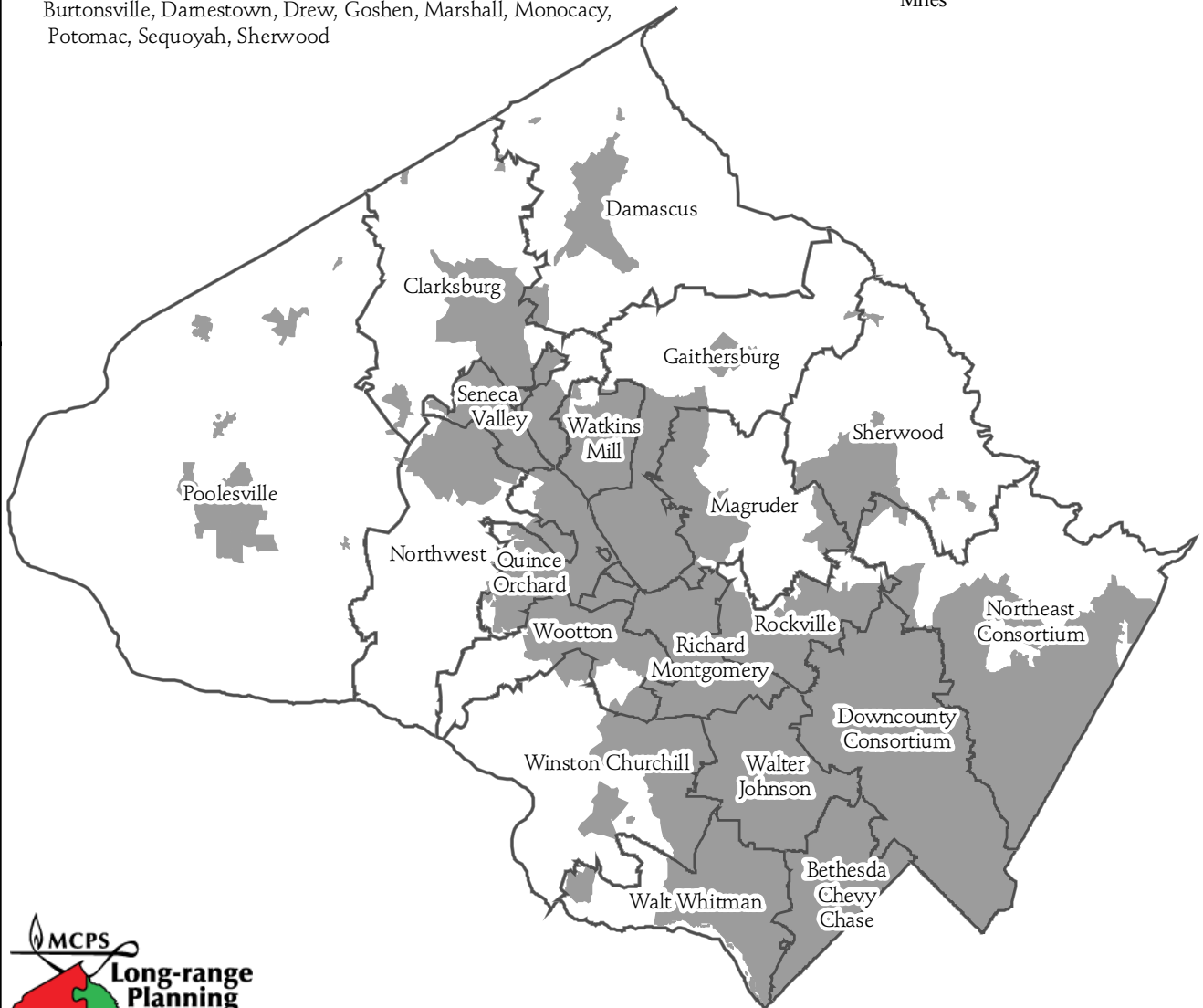
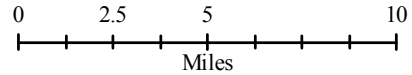
Priority Funding Areas

Priority Funding Areas are locations where the state and local governments want to target their efforts to encourage and support economic development and new growth. The following areas qualify as Priority Funding Areas: every municipality, as they existed in 1997; areas inside the Washington Beltway; areas already designated as enterprise zones, neighborhood revitalization areas, heritage areas and existing industrial land.

Priority Funding Areas in MCPS

- All MCPS Schools serve students from Priority Funding Areas
- High Schools NOT in a Priority Funding Area:
Blake, Magruder, Sherwood
- Middle Schools NOT in a Priority Funding Area:
Briggs Chaney, Farquhar, Redland, Rosa Parks
- Elementary Schools NOT in a Priority Funding Area:
Burtonsville, Damestown, Drew, Goshen, Marshall, Monocacy, Potomac, Sequoyah, Sherwood

— Cluster Boundary
 ■ Priority Funding



MCPS Role in County Land Use Planning, Zoning, Subdivision Review, and Growth Policy

Montgomery County Public Schools (MCPS) collaborates with the Montgomery County Planning Department (MCPD), the Montgomery County Planning Board (Planning Board), the Montgomery County Hearing Examiner, and the Montgomery County Council (County Council) in a range of planning activities that impact school enrollment and facility needs. These are discussed below, from the more general and long-range activities to the more specific and short term activities.

County Land Use Planning

The Planning Board, working with MCPD staff, creates local master plans and sector plans to set forth the land use vision for those areas. The sequence of steps in the development of master plans begins with the MCPD staff development of plan scenarios and collection of community input. At this early stage, and throughout the plan development process, MCPS staff provides MCPD staff with estimates of the number of students that will be generated under various housing scenarios. If housing scenarios generate enough students to require one or more school sites, then these sites are included within the plan area. The MCPD staff recommended plan works its way through Planning Board review and recommendation. Finally, the County Council reviews the Planning Board recommended plan, making any changes it deems appropriate. Ultimately, the County Council takes action to approve the plan.

The identification of school sites is the primary form of input MCPS provides on land use plans. MCPS has no role in evaluating the merits of land use plans or the number of housing units that are provided in these plans. On the other hand, the Planning Board and County Council have no role in the future selection of a school site for school construction or the development of school boundaries for a new school. These responsibilities are the sole purview of the Board of Education.

Zoning

The implementation of master plans does not occur until the County Council approves a Sectional Map Amendment (SMA). An SMA is a comprehensive action that identifies various zones to be applied to individual tracts of land, as recommended in the master plan. Once the SMA is adopted, property owners have the right to subdivide their properties according to the zoning. On occasion, property owners may request rezoning of their land to allow projects that they believe are consistent with the intent of the master plan. MCPS provides comments on rezoning applications that include housing. These comments

include estimates of the number of students that would be generated under the proposed rezoning and the projected utilization levels of schools that serve the property in question. These comments are submitted to MCPD staff during their review of the rezoning, and as requested, to the County Hearing Examiner during review of the rezoning request.

Subdivision

Subdivision plans are submitted by property owners when they are ready to develop their land. Subdivisions are reviewed by MCPD staff and modifications to the plans may be worked out between staff and property owners prior to the plan going to the Planning Board for approval. Once a preliminary plan is complete, a public hearing is held before the Planning Board and action is taken. The Planning Board has the sole authority for review and approval of subdivision applications.

There are numerous considerations that come into play in reviewing a subdivision plan. The Planning Board must determine if a proposed subdivision is consistent with the area master plan and zoning of the property. The Planning Board also must determine if the area of development is “open” to subdivision approval given the results of the Adequate Public Facilities Ordinance (APFO) and County Growth Policy. In regard to the school test of the Growth Policy, one of three conditions may exist when reviewing residential subdivisions:

- First, there may be adequate capacity in the school cluster serving the property. In this case there are no conditions on subdivision approval related to schools.
- Second, schools in the cluster serving the property may be overutilized and require that a school facility payment be collected as a condition of subdivision approval. This payment is collected when building permits are issued for the subdivision. These payments are reserved for school capacity projects in the cluster where they are collected.
- Third, schools serving the property may be so overutilized that residential subdivisions may not be approved until capacity is adequate (through a future capital project or a decline in enrollment).

The thresholds for the second and third conditions are outlined below in the discussion of the County Subdivision Staging Policy. MCPS staff also provides comments on the impact of subdivisions that abut school system property. Once a preliminary plan of subdivision is approved by the Planning Board, an estimate of the number of students the plan will

generate is incorporated in enrollment projections for schools that serve the property. Appendix P-2 describes how enrollment projections are developed.

County Subdivision Staging Policy

Since 1973 the Montgomery County subdivision regulations have included the APFO, with the goal of synchronizing development with the availability of public facilities. (County Code, Section 50-35 (k).) In response to strong growth pressures in the mid 1980s, the County Council enacted legislation to direct the Planning Board's administration of the APFO. This legislation originally was known as the County Growth Policy. More recently the name of the policy has been changed to better reflect its purpose. The policy is now called the Subdivision Staging Policy. The APFO and Subdivision Staging Policy have nothing to do with the location, amount, type, or mix of development. These determinations occur in the master planning and zoning processes. The role of the Subdivision Staging Policy is the staging of subdivision approvals commensurate with adequate facility capacity. The two main areas of public facility capacity considered in the policy are schools and transportation facilities.

The County Subdivision Staging Policy, which prescribes the school test of facility adequacy, is a biennial policy that is reviewed in odd number years. The school test of facility adequacy is conducted annually based on the latest enrollment forecast and adopted capital improvements program. The three tiered school test evaluates school utilization levels in the 25 cluster areas at the elementary, middle, and high school levels. If school utilizations exceed certain thresholds, action

on subdivision applications are prescribed. Each year, MCPS prepares the data on cluster school utilizations for the school test, and the Planning Board adopts the results of the school test prior to July 1st. The test results are in place for the following fiscal year. The current growth policy school test thresholds are:

- Subdivision applications in clusters with enrollment levels between 105 and 120 percent of MCPS program are required to make a facility payment to obtain approval. This payment is calculated at 60 percent of the marginal cost of the students generated by the subdivision on school construction costs.
- Subdivision applications in clusters with enrollment levels above 120 percent may not be approved until the utilization level falls below 120 percent. The results of the school test for FY 2013 are shown in Appendix I. This test reflects enrollment projections developed in the fall 2011 and approved school capacity projects in the County Council adopted *FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program*.
- In the case of clusters that exceed the 120 percent threshold for moratorium, the County Council frequently includes “placeholder” capital projects in the adopted CIP when it is known that a capital project that resolves the cluster utilization issue is in the works. This is the case when facility planning is underway, but the project is not sufficiently far along to request all of the design and construction funds that are needed. The “placeholder” capital project essentially promises support for the full project when it is placed in the following year's CIP.

Appendix P-2

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs they offer and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from 1 to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the projection's geographic scope as well as its time span. Accuracy is greatest when enrollment is projected for large areas for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the county and individual school levels. The grade enrollment history of each school is compiled and updated annually. Analysis of this history uncovers patterns in the aging of students from one grade to the next. Extrapolating these patterns enables the forecast for each school to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections, prepared in the fall of every year, extend through the upcoming six years, and for the tenth and fifteenth years in the future. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method "ages" the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system and for the entire system, calculations of the net change in grade level enrollments as students transition from one grade to the next are developed. These enrollment change amounts are applied to current grade enrollments in order to project future enrollment in the grades system wide and at individual schools. For example, system wide, and at many schools, the number of Grade 1 students typically exceeds the number of kindergarteners the previous year. This example is usually the result of parents choosing private kindergarten for their children, and then enrolling them in public schools beginning in Grade 1. (This is less of a factor now that MCPS offers full-day kindergarten at all elementary schools and the share of county students in public schools, compared to nonpublic schools, increases.) Similar trends in the amount of "grade change" are discernable for each grade system wide, and at individual schools. Each school is unique, and projections must be sensitive to population dynamics in the communities served

by the school, and the specific trends in the cohort movements through the grades.

Migration to Montgomery County by families with preschool and school-age children has yielded substantial numbers of new students. This source of enrollment growth was especially significant in the 1980s and 1990s, when a large number of new subdivisions were being built and turnover of homes in older communities hit record levels. Though the county's draw of migrating households is now more moderate, migration continues to be a key factor that is incorporated into enrollment forecasts. Forecasters add these new students by tracking enrollment changes in schools and by tracking residential building plans, construction, and sales activity in developing areas of the county. Estimates of student yield from subdivisions are applied to the forecast for the school serving the development after the projected building schedule is considered. Recently, MCPS has received more students from county private schools and fewer students have left the county to attend school in other jurisdictions. These trends have led to marked increases in enrollment despite the poor economy.

Because of the uncertainty that surrounds both short- and long-range forecasts, MCPS forecasts are revised each fall. In addition, the one-year forecast is revised each spring. The primary purpose of evaluating the upcoming school year forecast is to increase accuracy in making staffing decisions and to place relocatable classrooms where needed. The evaluation assesses the enrollment change in each school from September, when the original forecast is made, to the time of spring revision. In areas of the county that are developing, an assessment of the rate of housing construction is made. Also, in some cases administrative or Board of Education actions, such as a change in a school service area, may affect enrollment.

The most difficult component of the enrollment forecast is predicting kindergarten enrollment. To develop forecasts for kindergarten, an annual review of resident birth records compiled by the Maryland Center for Health Statistics is undertaken. Births in nearby jurisdictions to mothers who reside in Montgomery County are included in the records that are reported at the county level. These records provide a general measure of potential kindergarten enrollment five years in the future.

Analyzing the relationship between actual and projected county births—kindergarten enrollment five years after the birth year—enables ratios of kindergarten enrollment to births five years previously, to be developed. These ratios are then applied to more recent birth numbers, and projected births, to develop the total kindergarten enrollment forecast for MCPS. Kindergarten enrollment forecasts are then developed for each school, using recent trends in kindergarten enrollment at the school to guide the forecast. Individual school kindergarten projections are then

reconciled to the countywide kindergarten forecast at the end of the process. Kindergarten trends are reevaluated each year through close coordination with school principals.

Continuous efforts are underway to increase the accuracy of forecasting techniques. Advances continue to be made in the use of computers for the retrieval and analysis of demographic and facility planning data. For this reason MCPS is increasingly using the county Geographic Information System (GIS). This

GIS system contains extensive demographic and land-use data that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information relevant to forecasting. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Appendix Q

Capacity Calculations

School capacity is defined by the State of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. School capacity is the product of the number of teaching stations at a school and the average class size for each program (based generally on the student-to-teacher ratio). The state of Maryland and MCPS rate capacities using slightly different student-to-teacher ratios.

MCPS Program Capacity

Class size for regular and supplemental programs, such as English for Speakers of Other Languages (ESOL), is based on MCPS policy, regulation, and budget guidelines. Most jurisdictions in Maryland, including Montgomery County, are striving to reduce class sizes. State and federal regulations mandate a maximum class size limit for preschool programs.

The current standard student-to-classroom ratios used to calculate school capacities as stated in the Board of Education Long-range Educational Facilities Regulation (FAA-RA) are as follows:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grade K—reduced class size full-day	15:1
Grades 1–2—Reduced class size	17:1
Grades 1–5/6 Elementary	23:1
Grades 6–8 Middle	25:1*
Grades 9–12 High	25:1**
ESOL (secondary)	15:1

*Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary facility (equivalent to 21.25 students per classroom.)

**Program capacity differs at the high school in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom.)

Many schools that appear to have space based on their calculated program capacity often need relocatable classrooms to accommodate the programs operating in the school. There are several explanations for this situation.

- **Staffing Ratio:** Capacity calculations for elementary schools are based on a student-to-classroom ratio of 23:1; however, staffing (student-to-teacher ratio) is not always provided at the same ratio. When the student-to-teacher ratio is less than the student-to-room ratio, the calculated capacity will not support the number of teachers provided by the staffing ratio in the facility. For example, if staffing

is provided at 22:1, and capacity is calculated at 23:1, then for a building with 20 classrooms the capacity would be 460 (20 x 23) students but there would be 21 teachers based on the staffing ratio (460/22 = 20.9), therefore one additional classroom would be needed to accommodate a 22:1 staffing ratio.

- **Combined Staffing:** Some schools are provided additional staffing to meet the needs of students in the school. For example, a school that has a large number of students impacted by poverty may be allocated an additional .5 teaching position to assist students and an additional .5 teaching position for Title 1 services. The school may decide to combine the allocated staff to create an additional classroom teaching position, thereby creating the need for an additional classroom. In this case, the enrollment has not increased and the calculated capacity has not changed, but the need for classrooms has increased.
- **Capping Class Size:** In schools that may have very large class sizes in certain grades, additional staff may be provided to reduce the oversized classes to keep them within Board of Education guidelines. For example, if a school has two second-grade classes each with 28 students and four more students enroll in second grade, adding the additional students to the two large classes would cause the two classes to exceed the maximum class size cap of 28 students in Grades 1–3. If there was no opportunity to create combination classes with other grades, an additional teacher would be provided, and the school would reorganize with three second-grade classes of 20 students each. The additional teacher could create the need for a relocatable classroom.

Small instructional spaces and specialized classrooms are provided for all schools and are allocated on the basis of enrollment size and the need for supplementary instructional activities, such as remedial reading, special education resource, speech, art, and music.

In situations where the educational program will not be adversely affected, MCPS leases space on an annual basis to appropriate outside organizations. In most cases, these organizations are referred to as “joint occupants” and are usually day-care providers. Before and after school programs also are provided in many MCPS schools. Spaces used by day-care providers on MCPS sites range from shared use of multipurpose rooms before and after school, to relocatable classrooms on a school site that are financed by the provider and operated for the school community. If space is available, one or more classrooms can be leased for full-day programs.

State-rated Capacity

State-rated capacity, used to determine state funding, is calculated using the following calculations. These calculations make MCPS and state capacity ratings differ. See appendix J for a comparison of capacity ratings for all schools.

Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grades 1–5/6 Elementary	23:1
Grades 6–12 Secondary	25:1*
Special Education	10:1

*Program capacity differs at the secondary level in that regular classroom capacity in the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a secondary school (equivalent to 21.25 students per classroom).

Appendix R

Assessing Schools for Modernization

On December 7, 2010, the Board of Education adopted Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. This policy updated Policy FKB, *Modernization/Renovation* that was adopted in 1992 and had never been updated by the Board of Education. The updated version of Policy FKB provides for a new emphasis on sustaining Montgomery County Public Schools (MCPS) facilities in good condition through systematic life-cycle asset replacement. At the same time, the policy recognizes the need to modernize schools as a facility reaches the end of its useful lifecycle. In order to implement Policy FKB it was necessary to have an updated means of assessing and prioritizing schools for modernization.

While a primary factor in the need to modernize a school is the age of the facility, a number of other factors also are considered in assessing the condition of a school. When the MCPS modernization program began in the early 1990s, a methodology known as Facilities Assessment with Criteria and Testing (FACT) was developed. The original FACT methodology was applied to three groups of school assessments—the first group in FY 1993, the second in FY 1996 and the third in FY 2000. Through the 2011–2012 school year, these assessments resulted in the modernizations of 35 elementary schools, 8 middle schools, and 8 high schools. Another 12 elementary schools, 5 middle schools, and 9 high schools are now either under construction, in design, or are in the queue for modernization. The list of these schools is provided in Appendix E.

The list of elementary schools in the queue for modernization is almost complete, with the last three elementary schools in the queue scheduled for completion in January 2018. As a result, it was necessary to assess additional elementary and secondary schools that are aging and in need of modernization. A total of 53 facilities were identified for FACT assessments. The new list includes facilities that were built prior to the mid 1980s and had never been modernized, although some of these schools may have had some renovation work performed.

Beginning in spring 2010, a process to update the FACT methodology was undertaken. A multi-stakeholder committee reviewed and prepared recommendations to update the methodology. Board of Education supported the recommendations of the committee by adopting the updated FACT methodology on July 8, 2010. The updated FACT methodology describes the criteria to assess the condition of schools, the measures for each criterion, and the relative

weights to apply to various criteria to obtain an overall score for each facility. Consultants EMG, Inc., provided technical expertise in the development of the detailed revised FACT methodology and were responsible for conducting the assessments.

The old FACT methodology scoring system used a 2,000 point scale and schools in worse condition scored lower while schools in better condition received a higher score. In contrast, the new FACT methodology uses a 600 points scale in which the buildings in worse condition received higher scores and the buildings in better condition received lower scores. “Educational Program” parameters such as educational specifications, open plan schools, and controlled access were assigned 300 points and “Physical Infrastructure” parameters, such as facility design guidelines, utility and energy efficiency, maintenance cost, and community use of public facilities, were assigned 300 points. The final report of the assessments, including the facility scores, was presented to the Board of Education on October 11, 2011.

The table on the following page presents the scores for each school in rank order for elementary schools and secondary schools. As the current queue of schools scheduled for modernization is completed (see Appendix E), schools on the following page will be placed in the modernization queue according to their score. The movement of the newly assessed schools to the modernization queue will occur as planning and construction funds are programmed in the six year CIP period. At that time a completion date for the modernization also will be provided. The purpose of the following list is to show the rank order and scores of all the schools that were recently assessed.

In addition to 34 elementary schools and 11 middle schools, the recent FACT assessments included three special education program centers—Stephen Knolls, Rock Terrace, and Carl Sandburg—the Blair G. Ewing Center, and the four elementary school holding centers. Stephen Knolls is placed in the list of elementary schools on the following page and Rock Terrace and the Blair G. Ewing Center are placed in the list of secondary schools. The Carl Sandburg Learning Center is not included on the following table because of the adopted plan to collocate this school at Maryvale Elementary School as part of its modernization, scheduled for completion in January 2018. Finally, the elementary school holding centers are not included on the following table because improvements to these facilities will be addressed through a separate capital project.

FACT* Scores (Schools Assessed in 2010–2011)

Rank	Elementary Schools	Total FACT Score Maximum Score = 600
1	Cold Spring Elementary School	382.04
2	DuFief Elementary School	357.01
3	Belmont Elementary School	349.28
4	Stonegate Elementary School	334.95
5	Damascus Elementary School	331.89
6	Twinbrook Elementary School	330.58
7	Summit Hall Elementary School	328.90
8	Rosemary Hills Elementary School	327.05
9	Burnt Mills Elementary School	318.29
10	Poolesville Elementary School	314.42
11	Woodfield Elementary School	314.09
12	South Lake Elementary School	302.69
13	Cedar Grove Elementary School	302.46
14	Greenwood Elementary School	300.47
15	Piney Branch Elementary School	294.73
16	Whetstone Elementary School	293.22
17	Takoma Park Elementary School	292.86
18	Gaithersburg Elementary School	290.88
19	Strathmore Elementary School	289.46
20	Diamond Elementary School	286.57
21	Fox Chapel Elementary School	278.71
22	Stephen Knolls School	276.56
23	East Silver Spring Elementary School	276.41
24	Broad Acres Elementary School	275.88
25	Woodlin Elementary School	273.72
26	Germantown Elementary School	272.61
27	Fallsmead Elementary School	267.41
28	Watkins Mill Elementary School	266.33
29	Fields Road Elementary School	257.61
30	Stedwick Elementary School	249.55
31	Cloverly Elementary School	244.31
32	Darnestown Elementary School	241.67
33	Washington Grove Elementary School	227.68
34	Bradley Hills Elementary School	212.04
35	Sherwood Elementary School	210.92

Rank	Secondary Schools	Total FACT Score Maximum Score = 600
1	Rock Terrace School	382.13
2	Blair G. Ewing Center	380.99
3	Banneker Middle School	341.88
4	Argyle Middle School	322.24
5	Newport Mill Middle School	315.72
6	Ridgeview Middle School	309.03
7	Silver Spring Intl. Middle School	301.37
8	Neelsville Middle School	291.74
9	Baker Middle School	279.58
10	Frost Middle School	255.22
11	Loiederman Middle School	254.66
12	Redland Middle School	245.35
13	North Bethesda Middle School	240.74

* FACT refers to the Facilities Assessment with Criteria and Testing methodology for evaluating and scoring the condition of schools.

Special Education Program Descriptions

School-based Program Delivery Model

Resource Room Services

Resource Room Services, available in all MCPS schools, provide students with disabilities with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction, direct instruction in reading/language arts, writing, mathematics, and organizational skills, and Maryland School Assessments.

Speech and Language Services

The goals of Speech and Language Services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students with more intensive needs receive services individually or in small groups.

Elementary Home School Model

Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.

Secondary Learning and Academic Disabilities (LAD) Services

Secondary Learning and Academic Disabilities services, available in all secondary schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support, but need additional services to enable progress toward the Individualized Education Program (IEP) goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, co-taught general education classes, and other opportunities for participation with non-disabled peers.

Transition Services

Transition Services are provided to students in special education, age 14 or older, to facilitate a smooth transition from school to post-secondary activities. These activities include, but are not limited to, postsecondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.

Cluster-based Program Delivery Model

Elementary Learning and Academic Disabilities (LAD) Services

Elementary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support in the general education environment, but require additional services to enable progress toward the IEP goals and objectives. Selected elementary schools provide this service within each quad-cluster.

Quad-cluster/Regionally-based Program Delivery Model

Elementary Learning Center (ELC)

The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in several self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. These services incorporate the student's IEP with the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Learning for Independence (LFI) Program

The Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, including inclusion

in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills in the context of the general school environment and in community settings. Community based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition prepared for post secondary opportunities upon graduating with a certificate from the school system.

School/Community-based (SCB) Program

School/Community-based Program (SCB) services serve students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing FLS curriculum, in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, and transition, and is available in all quad-clusters. The goal of the program is to prepare students to transition upon graduating with a certificate from the school system.

Infants and Toddlers Program

Infants and Toddlers early intervention services are provided to families and children with developmental delays from birth to age three, or until age four, under the Extended Individual Family Service Plan option. Services are provided in the natural environment and may include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech and language services. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.

Preschool Education Program (PEP)

(Classic, Collaboration, Comprehensive, Beginnings, Intensive Needs, PILOT, Medically Fragile, and Itinerant Services)

The Preschool Education Program (PEP) offers a variety of pre-kindergarten classes and services for children with disabilities ages 3 through 5. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from itinerant instruction at home for medically fragile children to consultative and itinerant services for children in community-based child care settings and preschools. Classes are provided for children who need a comprehensive approach to their learning. PEP PILOT provides a two-day per week early childhood setting; PEP collaboration classes offer inclusive opportunities for prekindergarten students using a coteaching model. PEP Classic serves children with moderate developmental delays, while PEP Intensive Needs classes provide services five days per week in a highly structured environment. PEP Comprehensive serves students with moderate to severe cognitive delays and/or multiple disabilities. PEP Beginnings classes provide services to students with severe or profound physical and/or cognitive disabilities. Programs are offered at selected elementary schools in one or more quad-cluster administrative area(s).

Preschool Language Classes

Preschool Language classes serve students ages 3 through 5, with moderate to severe disorders in receptive and/or expressive language that significantly impact their ability to communicate and learn in typical preschool environments. Speech and language supports and related services are provided within a two-day per week developmentally appropriate class, or five days per week in an early childhood classroom setting. The purpose is to use oral language for successful communication and to develop preacademic skills in preparation for kindergarten. Selected elementary schools offer this program to support one or more quad-cluster administrative area(s).

Autism Spectrum Disorders Services

The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3–5. State-of-the-art evidence based instructional practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-age services and to maximize independence in all domains. Autism services for school-aged students provide access to the MCPS FLS curriculum. Students receive ABA based intensive instruction in a highly structured setting to improve learning and communication and provide access to nondisabled peers. At the secondary level, students also receive vocational and community support.

Secondary Autism Resource Services

Secondary Autism Resource Services, located in three middle and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students are included in general education curriculum with the supports indicated on their IEPs. Access to the general education curriculum with enrichment is reinforced.

Augmentative and Alternative Communication

The Augmentative and Alternative Communication (AAC) classrooms provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports are often provided within the general education environment to the greatest extent possible.

Emotional Disabilities Cluster Services

Emotional Disabilities (ED) Cluster Services are provided to students who demonstrate significant social, emotional, learning and/or behavioral challenges that adversely impact their success in school. The majority of students are identified

with an emotional disability. Some students have secondary disabilities, such as other health impairments, language disabilities, and learning disabilities. Students access the MCPS general education curriculum yet may have difficulty achieving academic success due to emotional and behavioral challenges that interfere with their ability to participate successfully in an educational environment. Students are served in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Bridge Services

Bridge Services are designed to meet the needs of students who demonstrate significant social, emotional, learning, and/or behavioral issues that make it difficult for them to be successful in a large school environment. Many of the students are identified as having an emotional disability. Some students are identified with disabilities such as other health impairments and autism (Aspergers Syndrome).

Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Individualized and comprehensive behavior management strategies and systems are used to promote students' acquisition of skills that allow them to be successful in school. Services are provided in a continuum of settings that may include separate classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Gifted and Talented/Learning Disabled Services

Students receiving gifted and talented/learning disabled (GT/LD) services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.

High School Learning Center

The Secondary Learning Center (SLC) provides comprehensive special education instruction and related services. The program offers a continuum of services at the high school level. Students are served in a combination of self-contained and cotaught classes, as well as having opportunities to be fully included with nondisabled peers. Related services are integrated into the delivery of specialized instruction through a team approach. This program will only serve students in Grade 12 during the 2012-2013 school year, the last year of implementation.

Elementary Physical Disabilities Services

Elementary physical disabilities services provide comprehensive supports to students with physical and health-related disabilities that cause a significant impact on educational performance in the general education environment. These students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services.

Longview School

The Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Stephen Knolls School

The Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Countywide Program Delivery Model

(Because of low incidence, these programs are based in central locations and serve students from the entire county. In some cases the programs are provided regionally when the level of incidence increases.)

Services for the Visually Impaired

Vision services are provided to students with significant visual impairments. These services enable students to develop effective compensatory skills and provide them with equal access to the general education environment. A prekindergarten class prepares children who are blind or have low vision for entry into school. Itinerant vision services are provided to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support, orientation, and mobility training.

Deaf and Hard of Hearing Services

Deaf and Hard of Hearing services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services enable students to develop effective language and communication skills and provide them with equal access to the general education environment. Students with significant needs receive services in centrally-located classes. Services are provided in three communications options: oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers at neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.

Physical Disabilities/Occupational/ Physical Therapy Services

Occupational and physical therapy provide comprehensive supports that facilitate access to the general education curriculum for students with physical and health-related disabilities. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students needs include motor development and information processing. Services include special education instruction, consultation with classroom teachers, and occupational and physical therapy. Occupational and physical therapy services are provided as related services to students with other educational disabilities. These services are provided at elementary, middle, and high schools throughout MCPS.

Extensions

Extensions serves students of middle and high school age who have severe or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These are students with a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors who have not responded to functional and systematic behavioral interventions in the least restrictive setting. The goal of the Extensions Program is to provide intensive educational programming designed to enable these students to acquire more appropriate social and communicative skills in order to facilitate their return to a less restrictive educational setting. Extensions ensures that students have access to the FLS curriculum and opportunities to participate in integrated employment and community activities.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-teacher ratio, and access to the MCPS general education or FLS curriculum. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in-class transdisciplinary model of service delivery in which all staff implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Rock Terrace School

Rock Terrace School is comprised of middle, high school, and an upper school that implements school-to-work programs. The instructional focus of the middle school is the implementation of the FLS curriculum to prepare the students for transition to the high school program. The high school program emphasizes the FLS curriculum and community based instruction activities that enable students to demonstrate skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post secondary experiences and career readiness.

RICA Program

The RICA—Rockville Program, in collaboration with the Maryland State Department of Health and Mental Hygiene, provides appropriate educational and treatment services to all students and their families through highly-structured, intensive special education services with therapy integrated in a day and residential treatment facility. An interdisciplinary treatment team, consisting of school, clinical, residential and related service providers, develops the student's total educational plan and monitors progress. Consulting psychiatrists, a full time pediatrician, and a school community health nurse are also on staff.

RICA offers fully accredited special education services which emphasize rigorous academic and vocational/occupational opportunities, day and residential treatment, and individual, group, and family therapy. The RICA program promotes acquisition of grade and age appropriate social and emotional skills and allows students to access the general education curriculum.

Assistive Technology Services

Assistive Technology Services provide support for students from birth–21. Augmentative communication and technology services support nonverbal students who are severely limited in verbal expression or written communication skills due to physical disabilities. These services are provided for students at their elementary, middle, or high school, whenever the individual need is identified.

Aspergers Services

Students with Aspergers Syndrome receive direct instruction in the areas of coping strategies and prosocial behaviors with supported access to the general education curriculum and accommodations appropriate to the individual student. Aspergers Services provide assistance to students participating in the general education environment who require access to specialized support and direct instruction with coping, organization, and self advocacy.

Appendix T

Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA)

On May 23, 2005, the Board of Education adopted a revision to Policy FAA—Long-range Educational Facilities Planning. This policy was revised in order for Policy FAA to conform to other Board of Education policies that separate policy requirements from regulations. Subsequently, on June 1, 2005, the superintendent issued interim Regulation FAA-RA. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

In adopting revisions to Policy FAA, the Board of Education directed the superintendent to conduct a public review process for Regulation FAA-RA, prior to a final regulation being issued. A review process was conducted in the fall 2005 with input from MCCPTA and other community representatives. The superintendent incorporated this input in issuing the Regulation FAA-RA on March 21, 2006.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ABA, ABC, ABC-RA, ACD, CFA, DNA, FAA-RA (pending), JEE, JEE-RA
Responsible Office: Chief Operating Officer
Planning and Capital Programming

Long-Range Educational Facilities Planning

A. PURPOSE

The Board of Education has a primary responsibility to plan for school facilities that address changing enrollment patterns and sustain high quality educational programs in accordance with the policies of the Board. The Board of Education fulfills this responsibility through the facilities planning process. Long-range educational facilities planning is essential to identify the infrastructure needed to ensure success for every student.

The Long-range Educational Facilities Planning (LREFP) policy guides the planning process. The process is designed to promote public understanding of planning for Montgomery County Public Schools (MCPS) and to ensure that there are sufficient opportunities for parents, students, staff, community members and organizations, local government agencies, and municipalities to identify and communicate their priorities and concerns to the superintendent and the Board. Long-range Educational Facilities Planning will be in accordance with all federal, state, local laws, and regulations.

B. ISSUE

Enrollment in MCPS is constantly changing. The fundamental goal of facilities planning is to provide a sound educational environment for changing enrollment. The number of students, their geographic distribution, and the demographic characteristics of this population all impact facilities planning. Net enrollment changes are driven by factors including birth rates, movement within the school system and into the school system from other parts of the United States and the world.

MCPS is among the largest school systems in the country in terms of enrollment and serves a county of approximately 500 square miles. The full range of population density, from rural to urban, is present in the county. Since 1984, enrollment has increased where new

communities have formed, as well as in established areas of the county where turnover of houses has altered the demographic composition of communities. In areas with affordable housing, there is often greater diversity in enrollment caused by immigration.

MCPS is challenged continually to anticipate and plan for facilities in an efficient and fiscally responsible way to meet the varied educational needs of students. The LREFP policy describes how the school system responds to educational and enrollment change, the rate of change, its geographic distribution, and the racial, ethnic, and socioeconomic diversification of enrollment.

School facilities also change. Aging of the physical plant requires a program of maintenance, renovation, and modernization. Acquiring new sites, designing new facilities, and modifying existing facilities to keep current with program needs is essential. This policy provides the framework to coordinate planning for capital improvements.

C. POSITION

The long-range facilities planning process will continue to:

1. Plan for utilization of schools in ways that are consistent with sound educational practice and consider the impact of facility changes on educational program and related operating budget requirements and on the community
2. Provide a constructive and collaborative advisory role through public hearings, position papers, written comments, and advisory committee memberships for parent organizations (such as the PTA) and other community groups in the capital improvements program. An advisory committee will be established for facilities planning activities listed below:
 - a) Selection of school sites
 - b) Facility design
 - c) Boundary changes
 - d) Geographic student choice assignment plans (such as consortia)
 - e) School closures and consolidations
3. Provide a six-year capital improvements program and educational facilities master plan which include enrollment projections, educational program needs, and available school capacity countywide, and identify:

- a) When new schools and additions will be needed to keep facilities current with enrollment levels and educational program needs
 - b) When to modernize older school buildings in order to continue their use on a cost-effective basis, and to keep facilities current with educational program needs
 - c) When school closures and consolidations are appropriate due to declining enrollment levels
 - d) Facility utilization levels, capacity calculations, school enrollment size guidelines, and school site size (adopted as part of the Board of Education review of the superintendent’s recommended CIP)
4. Provide for the Board of Education to hold public hearings and solicit written testimony on the recommendations of the superintendent
 5. Provide a process for facility design that ensures a safe and secure environment and is consistent with educational program needs and includes community input
 6. Provide a process for changing school boundaries and establishing geographic student choice assignment plans that:
 - a) Solicit input at the outset of the process by forming a community advisory committee
 - b) Consider four main factors in development of school boundaries and student choice assignment plans, including:
 - 1) Demographic characteristics of student population
 - 2) Geographic proximity of communities to schools
 - 3) Stability of school assignments over time
 - 4) Facility utilization
 - c) The Board of Education may, by majority vote, identify alternatives to the superintendent’s recommendations for review

- d) The Board of Education will hold public hearings and solicit written testimony on the recommendations of the superintendent and Board identified alternatives
 - e) At such time as the Board of Education takes action on school boundaries or geographic student choice assignment plans, the Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board identified alternatives if, by a majority vote, the Board has determined that such action will not have a significant impact on an option that has received public review
7. Provide a process for closing and consolidating schools that meets the requirements of COMAR (Chapter 13A)
 8. Provide for articulation in school assignments by:
 - a) Traditional Student Assignments

Structuring high schools for Grades 9-12 and, where possible, creating straight articulation for clusters composed of one high school, and a sufficient number of elementary and middle schools, each of which sends its students, including special education and ESOL students, to the next higher level school in that cluster
 - b) Student Choice Assignment Plans

In cases where schools do not have boundaries and students participate in a student choice assignment plan (e.g., consortium) to identify the school they wish to attend, articulation patterns may vary from the straight articulation pattern that is desired in traditional student assignment
 9. The superintendent will develop regulations with student, staff, community, and parental input to guide implementation of this policy

D. DESIRED OUTCOMES

A long-range educational facilities planning process that identifies the infrastructure necessary to deliver high quality educational facilities to all students and incorporates the input of parents, staff, and community and, as appropriate, students.

E. REVIEW AND REPORTING

1. The annual June publication of the Educational Facilities Master Plan will constitute the official reporting on facility planning. This document will reflect all facilities actions taken during the year by the Board of Education and approved by the County Council. The Master Plan will project the enrollment and utilization of each school, and identify schools and sites that may be involved in future planning activities.
2. This policy will be reviewed after its initial implementation, but no later than 2007, in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 257-86, April 28, 1986; amended by Resolution No. 271-87, May 12, 1987; amended by Resolution No. 831-93, November 22, 1993; amended by Resolution No. 679-95, October 10, 1995; amended by Resolution No. 581-99 September 14, 1999; updated office titles June 1, 2000; updated November 4, 2003; amended by Resolution No. 268-05, May 23, 2005.

REGULATION MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, CFA, DNA, FAA, JEE, JEE-RA
Responsible Office: Chief Operating Officer
 Planning and Capital Programming

Long-Range Educational Facilities Planning

I. PURPOSE

To implement the Board of Education Long-Range Educational Facilities Planning policy (FAA) to achieve success for every student by providing appropriately utilized, functional, and modern facilities. These regulations provide direction on how the planning process should be conducted.

II. BACKGROUND

Montgomery County Public Schools (MCPS) operates in a dynamic environment and is among the largest school systems in the country. Montgomery County is increasingly diverse, both in terms of population and types of communities encompassed within the county. This environment, combined with the needs of the physical infrastructure and fiscal realities, demands a planning process that incorporates the needs of our community and produces the physical foundation for an excellent school system.

III. DEFINITIONS

- A. The *Capital Improvements Program (CIP)* is a comprehensive six-year spending plan for capital improvements. The CIP focuses on the acquisition, construction, modernization, and renovation of public school facilities. The CIP is reviewed and approved through a biennial process that takes effect for the six-year period that begins in each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered to the adopted CIP for changes needed in the second year of the six-year CIP period.
- B. The *Capital Budget* is the annual budget adopted for capital project appropriations.
- C. *Cluster* is a geographic grouping of schools within a defined attendance area that includes a high school and the elementary and middle schools that send students to that high school.

- D. *Community outreach*, for the purposes of Policy FAA: *Long-Range Educational Facilities Planning*, and this regulation means that reasonable and systematic efforts will be made to solicit input from stakeholders on decisions that impact them. These efforts may include, but are not limited to, postings to the MCPS Web site and related electronic media, notices published in local newspapers, newsletters, and/or notices sent to community representatives.
- E. *Consortium* is a grouping of high schools or middle schools within close proximity to one another that provide students the opportunity to express their preference for attending one of the schools based on a specific instructional program or emphasis.
- F. *Geographic Student Choice Assignment Plans* identify the geographic area(s) wherein students may express a preference for a school assignment, based on program offerings or emphasis. These geographic areas may include areas, known as “base areas,” where students may be guaranteed attendance at the school under certain criteria; or, the area may be a single unified area with no base areas for individual schools.
- G. *Program Capacity* is the student capacity figure that reflects how a school facility is used based on the educational programs at the school. The MCPS program capacity is calculated as the product of the number of teaching stations in a school and the student-to-classroom ratio for each grade or program in each classroom. The MCPS program capacity is used for county capital budgeting and facility planning analyses for future capital project needs, boundary changes, and geographic student choice assignment plans.
- H. *Quad-cluster* is a grouping of geographically contiguous clusters that is overseen by a community superintendent.
- I. *State-rated Capacity (SRC)* is defined by the state of Maryland as the maximum number of students who can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. The SRC is calculated as the product of the number of teaching stations in a school and a state-determined student-to-classroom ratio. The SRC is used by the state to determine state budget eligibility for capital projects funded through the Public School Construction Program administered by the Interagency Committee for Public School Construction (IAC).

IV. PROCEDURES

The following procedures, criteria, or standards apply to the facilities planning process:

A. Capital Improvements Program (CIP)

1. On or about November 1 of each year, the superintendent of schools will publish recommendations for an annual Capital Budget and a six-year CIP or amendments to the previously adopted CIP. Boundary change or geographic student choice assignment plan recommendations, if any, will be released by mid-October.
2. The six-year CIP will include:
 - a) Background information on the enrollment forecasting methodology
 - b) Current enrollment figures and demographic profiles of all schools including racial/ethnic composition, Free and Reduced-price Meals System (FARMS) program participation, English for Speakers of Other Languages (ESOL) enrollment, and school mobility rates
 - c) Enrollment forecasts for each of the next six years and long-term cluster, consortium, or base area forecasts for secondary schools for a period of 10 and 15 years
 - d) A profile of each school facility showing facility characteristics, capacity, and room use for programs, such as Head Start, prekindergarten, kindergarten, ESOL, special education, or other special use
 - e) A line item summary of Capital Budget appropriation requests by the Board of Education
 - f) Recommendations on the following guidelines for Board review and action:
 - (1) Preferred range of enrollment
 - (2) School capacity calculations
 - (3) Facility utilization
 - (4) School site size

- g) A summary of recommended actions that affect programs at schools or the service area of the schools. Supplements to the CIP may be published to provide more information on issues when deemed advisable by the superintendent of schools
 - h) Project Description Forms (PDF), the official, county authorized budget forms used for all requested capital projects, are included in the Board adopted CIP request to the County Council
3. Copies of the superintendent’s recommended CIP will be sent to MCPS executive staff, department and division directors, school principals, Montgomery County Council of Parent Teacher Associations (MCCPTA) cluster coordinators, local PTA presidents, and public libraries. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent’s CIP.) The superintendent’s recommended CIP also will be posted on the MCPS Web site. In addition, notification of the CIP’s publication and availability will be sent to municipalities, civic groups registered with the Maryland-National Capital Park and Planning Commission, the Montgomery County Region of the Maryland Association of Student Councils, and the Montgomery County Junior Council. This notification will include the Board of Education schedule for worksessions, public hearings, and action on the CIP. Other interested parties may request a copy of the CIP document from the MCPS Division of Long-range Planning.
 4. The Board of Education timeline for review and action on the CIP consists of a worksession in early November, followed by a public hearing in mid-November, and action in mid- to late November of each year. (See Section V of this regulation for the public hearing process and Section VII for the annual calendar.) The superintendent’s recommendation on any deferred planning issues and/or amendments to the CIP is made in mid-February. The Board of Education timeline for these items consists of a worksession in late February to early March, a public hearing in mid-March, and action in late March.
 5. After review and Board of Education action, the Board-adopted CIP is submitted to the County Council and county executive for their review and County Council action. The Board-adopted CIP also is sent for information to the Maryland-National Capital Park and Planning Commission, Maryland State Department of Education, State IAC, and municipalities.
 6. The county executive forwards his/her recommendations to the County Council in mid-January for inclusion in the overall county CIP. The County

Council timeline for review and action on the Board-adopted CIP is from February to May.

7. The County Council, as required by county charter, adopts the biennial six-year CIP.

B. Master Plan

By June 30 of each year, the superintendent of schools will publish a summary of all County Council-adopted capital and Board of Education-adopted non-capital facilities actions. This document, called the *Educational Facilities Master Plan*, is required under the rules and regulations of the State Public School Construction Program.

1. The facilities master plan will incorporate the projected impact of all capital projects approved for funding by the County Council and any non-capital facilities actions approved by the Board of Education.
2. The facilities master plan will show projected enrollment and utilization for schools for the next six years and for a period of 10 and 15 years for secondary schools. This information will reflect projections made the previous fall with an updated one-year projection in the spring, and any changes in enrollment or capacity projected that result from capital projects, boundary changes, geographic student choice assignment plans, or other changes authorized by the Board of Education.
3. The master plan will include demographic characteristics of school enrollments, facility characteristics, and program capacities of schools.
4. The master plan will include County Council-adopted PDFs that provide schedules, estimated costs, and funding sources.

C. Enrollment Forecasts

1. Each fall, enrollment forecasts for each school will be developed for a six-year period. In addition, long-term forecasts for a period of 10 and 15 years also will be developed for secondary schools. These forecasts will be the basis for evaluating facility space needs and initiating planning activities. The forecasts should be developed in coordination with the Montgomery County Department of Parks and Planning county population forecast and any other relevant planning sources.

2. On or about March 1, a revision to the enrollment forecast for the next school year will be developed to refine the forecast for all schools and to reflect any changes in service areas or programs.
3. The enrollment forecast methodology utilized will be identified in an Appendix in the CIP and Master Plan documents.

D. Preferred Range of Enrollment

Unless otherwise specified by Board action in the adopted CIP, the preferred ranges of enrollment for schools includes all students attending the school.

1. A preferred range of enrollment for schools is:
 - a) 300 to 750 students in elementary schools
 - b) 600 to 1,200 students in middle schools
 - c) 1,000 to 2,000 students in high schools
 - d) Special and alternative program centers will differ from the above ranges and generally be lower in enrollment
2. The preferred range of enrollment will be considered when planning new schools or changes to existing facilities. Departures from the preferred range may occur if an educational program justifies or requires it. Fiscal constraints also may require MCPS to operate schools of other sizes. If larger or smaller schools are built or created, alternative approaches to school construction, management, organization, or staffing will be considered in order to facilitate effective delivery of educational programs.

E. Capacity Calculations and Facility Utilization

1. Unless otherwise specified by Board action in the adopted CIP, the capacity of a facility is determined by the space needs of educational programs. The MCPS program capacity is based on the student-to-classroom ratios shown in the following table, and should not be confused with staffing ratios as determined through the operating budget process.

Level	Student-to-Classroom Ratios
Head Start & prekindergarten	40:1 (2 sessions per day)
Head Start & prekindergarten	20:1 (1 session per day)

Grade K full-day	22:1 (1 session per day)
Grade K-reduced class size full-day	15:1
Grades 1-2—reduced class size	17:1
Grades 1-5/6 Elementary	23:1
Grades 6-12 Secondary	
Grade: 6-8 Middle School	25.1*
Grades: 9-12 High School	25.1**
ESOL	15:1

* Program capacity differs at the middle school level in that the regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a middle school facility (equivalent to 21.25 students per classroom).

**Program capacity differs at the high school level in that the regular classroom capacity of 25 is multiplied by .90 to reflect the optimal utilization of a high school facility (equivalent of 22.5 students per classroom).

Special education, some special programs, and class size reduction initiatives may require classroom ratios different from those listed.

2. Unless otherwise specified by Board action in the adopted CIP, elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity. If a school is projected to be underutilized (less than 80 percent) or does not meet the preferred range of enrollment, or is overutilized (over 100 percent) or does not meet the preferred range of enrollment, a boundary study, non-capital action, or a capital project for facilities planning may be undertaken. In the case of overutilization, an effort to judge the long-term needs for permanent space should be made prior to planning for new construction. Underutilization of facilities also should be evaluated in the context of short-term and long-term enrollment forecasts.
3. Relocatable classrooms may be used on an interim basis to provide program space for enrollment growth and class-size reduction initiatives until the demonstrated need for permanent capacity is met. Relocatable classrooms also may be used to enable day care programs to be housed in schools, and may be used to accommodate such programs as:
 - a) Parent Resource Centers

- b) Linkages to Learning
- c) College Connection Programs
- d) Judy Centers
- e) Baldrige Training Labs
- f) Career and Community Connections
- g) Other programs as appropriate

Relocatable classrooms should meet the same health and safety standards as other MCPS facilities.

F. School Site Size

Unless otherwise specified by Board action in the adopted CIP, preferred school site sizes are:

- 1. 12 usable acres for elementary schools
- 2. 20 usable acres for middle schools
- 3. 30 usable acres for high schools

Sites of these approximate sizes accommodate the instructional program including related outdoor activities. In some circumstances school sites may be smaller or larger than the preferred sizes. In these circumstances special efforts to accommodate outdoor activities may include the use of adjacent or nearby park properties or shared use of school fields. In some cases it may be necessary to acquire more than the standard acreage in order to accommodate environmental concerns, unusual topography, or surrounding street patterns.

V. GUIDELINES FOR FACILITY PLANNING

A. Evaluating Utilization of Facilities

- 1. By November 1 each year, after new enrollment forecasts are developed, utilization of all school facilities will be evaluated and incorporated into the superintendent’s CIP recommendations. The effect of any proposed educational program changes, including prekindergarten programs, special education programs, ESOL programs and centers, or grade level

reorganizations also will be evaluated. For schools that are projected to have insufficient capacity, excess capacity, or other facility issues, the superintendent may recommend:

- a) A capital project
 - b) A non-capital action such as boundary change, geographic student choice assignment plan, school pairing, facility sharing, closing/consolidation, or any other similar action
 - c) No action or deferral pending further study of enrollment or other factors
2. Facility recommendations made by the superintendent of schools will incorporate consideration of educational program impacts. As part of the process of developing facility plans, MCPS staff will work closely with appropriate program staff to identify program requirements for facility plans.
 3. Recommendations that relate to school boundary changes or geographic student choice assignment plans will be made after the superintendent of schools receives advice from a school boundary or choice area advisory committee.
 4. The superintendent of schools also may request advice from the community for other types of facility recommendations.
- B. Development of School Boundaries and Geographic Student Choice Assignment Plans

In cases where the utilization of a new school, or the utilization of existing schools (including school pairings) are reviewed through a boundary study, or where revisions to geographic student choice assignment areas are reviewed through a study, the following factors should be considered by any advisory committee, the superintendent of schools, and the Board of Education in the study process.

1. Facility
 - a) School boundary and geographic student choice assignment plans should result in school utilizations in the eighty percent to one-hundred percent efficient range whenever possible.
 - b) Plans should be fiscally responsible to minimize capital and operating costs whenever feasible. The geographic scope of the studies should

be broad enough to realize economies in costs and provide long-range plans to address facility issues while preserving as much stability in school assignments as possible.

- c) When special education programs are assigned to a facility, any required modifications to the facility will be made in accordance with the *Americans with Disabilities Act (ADA)*.
- d) Shared use of a facility by more than one cluster may be the most feasible facility plan in some cases. In these cases, it is desirable for 25 percent or more of articulating enrollment to move on to each of the assigned upper-level schools.

2. Population

- a) School boundary and geographic student choice assignment plans should consider the impact of various options on the affected school populations. A school population consists of students assigned from a specific geographic attendance area regardless of the school building itself.
- b) Where reasonable, school boundaries or geographic student choice assignment plans should be established to promote the creation of a diverse student body in each of the affected schools. Data showing the impact of various options shall be provided for the following factors:
 - (1) The socioeconomic background of students as measured by participation in the federal FARMS program
 - (2) The level of English language learners as measured by enrollment in the ESOL program
 - (3) Student mobility rates at schools
 - (4) The racial/ethnic composition in accordance with the Quality Integrated Education policy
 - (5) Other reliable demographic indicators, such as the mix of single family and multiple family dwellings, also may be considered where applicable

- (6) Special education programs (large special education programs in schools or proposed to be in new schools) should be considered

3. Geography

- a) In most cases, the geographic scope of elementary school boundary studies and geographic student choice assignment plan studies should be limited to the high school cluster area. For secondary schools, one or more clusters of schools may be studied.
- b) In accordance with MCPS emphasis on community involvement in schools, one of the goals of boundary and student choice area plans should be service areas that are, as much as practical, made up of contiguous communities surrounding the school. Walking access to the school should be maximized and transportation distances minimized when other factors do not require otherwise.

4. Stability

- a) Recognizing that, at times, changes to boundaries and student choice assignment plans may be necessary, plans should result in as long a period as possible of stable assignments.
- b) Recommendations for student reassignments should consider recent boundary or geographic student choice assignment area changes, and/or school closings and consolidations that may have affected the same students.

C. Cluster Comments

- 1. In May, cluster representatives should state in writing to the superintendent of schools any proposals, priorities, or concerns that they have identified for their schools in consultation with local PTA leadership, principals, and the community. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent's CIP.)
- 2. Amendments to cluster comments may be submitted by September 1 in cases where preliminary fall enrollments or unusual events require them.
- 3. Cluster comments are to be considered in the development of facilities recommendations made by the superintendent of schools in the CIP.

D. Public Hearing Process

1. Public hearings are held annually following publication of the superintendent's CIP recommendations.
 - a) The PTA cluster coordinators and/or PTA area vice presidents in consultation with the cluster PTA presidents will coordinate testimony at the hearing on behalf of cluster schools and are encouraged to ensure that diversity of opinions are accommodated when scheduling testimony. Testimony time for each cluster will be scheduled and organized by quad-cluster and/or consortium whenever possible.
 - b) Civic groups, municipalities, and countywide organizations should contact the Board of Education office to schedule testimony.
 - c) Public comments from individuals also will be heard by the Board of Education. Individuals should contact the Board Office to schedule testimony.
2. Written comments from the community will be accepted at any point, but in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.
3. Public hearings also may be held on any CIP or facilities planning issues deferred from the fall. These hearings usually would occur in late February or early March. In unusual circumstances, public hearings may be called at other times to consider facility issues that do not fit into the fall or spring timetables.

VI. COMMUNITY INVOLVEMENT PROCESSES

A. Community Representation

School and community involvement in MCPS facility planning is important to the success of its plans. Parents, staff, and students are the primary stakeholders in the planning process.

1. Stakeholders and interested members of the community have several opportunities for input into the facilities planning process that may include: participation as members of advisory committees; submission of letters, alternative proposals, or other written material for consideration by the

superintendent of schools and staff; and/or testimony in written or oral form before the Board of Education.

2. MCCPTA, local PTAs, or other parent or student representatives along with appropriate MCPS staff should be involved in the following planning processes:
 - a) Site selection
 - b) School boundary or geographic student choice assignment plans
 - c) Issue roundtables
 - d) School closings and consolidations
 - e) Facility planning (educational specifications, architect selection, and architectural design) for new schools, additions, and modernizations
 3. Additionally, MCPS employees, municipalities, local government agencies, civic and homeowner associations, and countywide organizations contribute to the planning process. A civic or homeowner association must be registered with the Maryland-National Capital Park and Planning Commission. Countywide organizations are those with members throughout the county.
 4. The Board will conduct public hearings for potentially affected school communities prior to actions affecting attendance and/or choice areas and the closure or consolidation of schools.
 - a) Public hearings will be conducted following publication of the superintendent's recommended Capital Budget and six-year CIP.
 - b) Public hearings also may be held in March for any boundary/choice assignment recommendations deferred in November or in cases where boundary/choice assignment and non-capital decisions must be made in March.
 - c) Written comments from the community will be accepted at any point but, in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.
- B. The following sections describe the community involvement process in site selection, facility design, boundary changes, geographic student choice assignment plans, and

school closures and consolidations. These sections refer to the formation and operation of advisory groups. In addition to these activities, all community members have opportunities to advise the superintendent of schools and Board annually through cluster comments, written correspondence, and public testimony.

1. Site Selection

- a) MCPS staff will work with the Montgomery County Planning Board during the development of county land use master plans to identify future school site requirements based on existing and proposed residential development. General locations of sites are identified on master plan maps. As subdivision occurs, site dedications may be requested. If not identified for a specific school construction project, sites acquired through dedication or purchase are placed in the Board’s sites inventory for future selection.
- b) Site selection for a specific school construction project begins when MCPS projections indicate a new facility is required in the six year CIP.
- c) MCPS staff works with MCCPTA area vice presidents, cluster coordinators, or PTA presidents to form a Site Selection Advisory Committee (SSAC) composed of MCPS staff; PTA representatives; appropriate municipal and county government agency officials. For a secondary school site, representatives of more than one cluster may be involved in the committee.
 - (1) MCPS staff work with the SSAC identifying and reviewing alternative site candidates from the Board’s sites inventory and, in some cases, from private ownership for potential site purchase.
 - (2) The SSAC considers and compares the attributes of each candidate site, including but not limited to:
 - (a) The geographic location relative to existing and future student populations
 - (b) Environmental constraints
 - (c) Availability of utilities
 - (d) Vehicular and pedestrian access

- (e) Cost to acquire
 - (f) Cost to develop
 - (g) Ability to meet educational program requirements
 - (h) Compatibility with an educational environment
- (3) The SSAC reaches consensus and makes a recommendation to the superintendent of schools.
- (a) The superintendent of schools evaluates the recommendation and then makes his/her recommendation to the Board.
 - (b) The Board considers the committee and superintendent's recommendations before formally taking action to select a site for the specified school construction project.

2. Facility Design

- a) Parent representatives will serve with MCPS staff on facility advisory committees to modify, modernize/replace, or construct new facilities.
 - (1) Parent representatives will be identified by MCCPTA area vice presidents, cluster coordinators, or PTA presidents in collaboration with school principals.
 - (2) Student representatives at the high school level will be identified by the principal or chair of the committee to serve on the committee.
 - (3) Adjacent property owners are invited to serve on the advisory committee. Representatives of the neighborhood homeowner and/or civic association registered with the Maryland-National Capital Park and Planning Commission also may be invited to serve on the advisory committee.
- b) Educational specifications developed by MCPS staff will be reviewed in consultation with school-based administrators, staff, and PTA representatives, as needed.

- c) MCPS staff will involve the school administration, school staff, and PTA representatives in selection of an architect.
- d) Viewpoints of adjacent homeowners and registered homeowner and/or civic associations will be included in the review of architectural plans. Concerns of these groups should be considered at the design stage before architectural plans are finalized.

3. School Boundary Changes and Geographic Student Choice Assignment Plans

When directed by the Board of Education, MCPS staff will facilitate the process of community input on school boundary changes or geographic student choice assignment plans.

- a) When the Board of Education identifies the need for changes in school service areas and the geographic scope of a study, an advisory committee will be formed to evaluate boundary change options or geographic student choice assignment plan options developed by MCPS staff. The superintendent of schools will develop the charge for the advisory committee. MCPS staff will organize and work directly with this group.
 - (1) Membership on school boundary or geographic student choice assignment plan advisory committees will consist of individuals who are familiar with the affected school communities. The advisory committee membership should be racially, ethnically, and socioeconomically diverse.
 - (2) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents will identify parent representation from areas throughout the geographic scope of the study approved by the Board.
 - (3) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents also may identify additional representatives from parent or student organizations who have knowledge of the schools involved.
 - (4) MCPS staff may call on other community resources such as civic and homeowner associations for input.
- b) At the outset of meetings, the committee will identify community criteria to assist staff in the development of options. In addition, the

committee will consider factors outlined in the section of this regulation titled "*Development of School Boundaries and Geographic Student Choice Assignment Plans*" (Section V.B). MCPS staff will consider community criteria and factors included in this regulation in developing options. The superintendent of schools and the Board of Education also will consider community criteria and factors in this regulation in their review of boundary changes or geographic student choice assignment plans.

- c) Staff will develop and present approximately three to five viable options for the advisory committee to consider. The advisory committee may request development of additional options; however, the total number of options developed for the committee shall not exceed 10.
- d) MCPS staff will notify civic and homeowner associations registered with the Maryland-National Capital Park and Planning Commission in the potentially affected communities of proposed boundary changes or geographic student choice assignment plans being considered by MCPS in their area.
- e) Advisory committee representatives serve as liaisons between the committee and the community they represent. Representatives share committee discussions and options with their community through PTA meetings and other forums. Input received from the community is then presented by representatives at subsequent advisory committee meetings. Community input also is factored into committee member option evaluations and optional PTA or cluster position papers.
- f) An advisory committee report including evaluations of the options by committee representatives, and any individual PTA or cluster position papers submitted on the options, will be forwarded to the superintendent of schools.
- g) The superintendent of schools will develop a recommendation after considering staff advice, the advisory committee report, option evaluations and any PTA or cluster position papers, as well as input from other organizations and individuals who have provided comments. The superintendent of schools will publish his/her recommendation in mid-October, or mid-February when necessary.

- h) Copies of the superintendent’s recommendation are distributed to the affected schools and PTAs and posted to the MCPS Web site.
- i) The Board of Education will hold a worksession and may request by majority vote that alternatives to the superintendent's recommendation be developed for Board consideration. Any significant modification to the superintendent’s recommendation requires an alternative. Any modification that impacts any or all of a school community that has not previously been included in the superintendent’s recommendation should be considered a significant modification.
- j) Recommendations from the superintendent of schools and Board-identified alternatives will be the subject of a public hearing prior to final Board action.
- k) The Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board-identified alternatives if this action will not have a significant impact on a plan that has received public review. To the greatest extent possible, additional alternatives will not be considered after the Board of Education alternatives worksession without adequate notification and opportunity for comment by the affected communities.

4. School Closures and Consolidations

In cases where a school closure or consolidation is contemplated, the Board of Education, superintendent of schools, and MCPS staff will follow requirements of the Maryland State Board of Education set forth in COMAR, Chapter 13A (www.dsd.state.md.us/comar/13a/13a.02.09.01.htm).

This regulation provides the procedures governing school closings that must be used by local school systems. The regulation also sets the timeline for announcing school closings, and the procedure for appealing a local Board decision to the Maryland State Board of Education.

VII. CALENDAR

The long-range facilities planning process will be conducted according to the county’s biennial CIP process and will adhere to the following calendar adjusted annually to account for holidays and other anomalies.

MCPS staff meets with school principals, cluster coordinators, and PTA representatives to exchange information about the adopted CIP and consider issues in the upcoming CIP or amendments to the CIP. (In lieu of, and in the absence of a regular PTA, the existing affiliation of parents and teachers that serves a comparable purpose will be provided with copies of the superintendent's CIP.)	Summer
MCPS staff presents enrollment trends and planning issues to the Board of Education	Mid-October
County Council adopts Spending Affordability Guidelines (SAG) for the new CIP cycle. SAG sets limits on debt affordability	Early-October of odd numbered fiscal years
Superintendent publishes and sends to the Board of Education any recommendations for school boundary or geographic student choice assignment plans	Mid-October
Superintendent publishes and sends to the Board of Education recommendations for the annual Capital Budget and biennial six-year CIP or amendments to the CIP	November 1
Board of Education holds a worksession to consider alternatives to superintendent recommended boundary changes or school choice assignment plans	Early-November
Board of Education holds a public hearing on the recommended CIP and boundary or school choice assignment plan recommendations and any alternatives identified by the Board at its worksession	Mid-November
Board of Education acts on Capital Budget, CIP, amendments, and any boundary changes or geographic student choice assignment plans	Late November
County executive and County Council receive Board of Education adopted capital budget and CIP for review	December 1
County executive transmits his/her recommended Capital Budget and CIP or amendments to County Council	January 15
County Council may hold public hearings on CIP	February - March
County Council reviews Board of Education requested and County executive recommended Capital Budget and CIP	March - April
Superintendent recommendations on any deferred planning issues, boundary change or geographic student choice assignment plans, and/or recommended amendment(s) to the CIP are published for Board of Education review	Mid-February
Board holds worksession and identifies any alternatives to boundary change or geographic student choice assignment plan recommendations	Late-February/ early-March
Board holds public hearing (if needed)	Mid-March
Board acts on deferred CIP recommendations and/or boundary or geographic student choice assignment plans	Late-March
County Council approves Capital Budget and CIP	Late-May

Cluster PTA representatives submit comments to the superintendent about issues affecting their schools for the upcoming CIP or amendments to the CIP	May
Superintendent publishes a summary of all actions to date affecting schools (Educational Facilities Master Plan) and identifies future needs	June 30

In the event the Board of Education determines that an unusual circumstance exists, the superintendent will establish a different and/or condensed time schedule for making recommendations to the Board, for scheduling public hearings on recommendations for alternatives not previously subject to public hearing and for Board action.

Regulation History: Interim Regulation, June 1, 2005; revised March 21, 2006; revised October 17, 2006; revised June 8, 2008.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ACA, ACB, ACC, GEG, JEE, JEE-RA

Responsible Office: Superintendent of Schools

Quality Integrated Education

A. PURPOSE

1. The Board of Education’s primary responsibility is to provide the opportunity for each student to obtain a high quality education and to encourage each student to work toward that objective to the maximum of his or her abilities.
2. The Board of Education is committed to the proposition that education is most effective in a diverse, integrated setting, and that therefore a major purpose of this policy is to provide a framework for actions designed to promote diversity so that the isolation of racial, ethnic, and socioeconomic groups is avoided and the full benefits of integration are achieved.
3. Another important goal of the Board is to ensure that all students and staff have experiences and develop greater skills and increased sensitivity in working with others of diverse backgrounds so that they may function well as members of this pluralistic democratic society. The Board will continue to adhere to its commitment to racial and ethnic diversity in staffing in all schools.
4. This policy statement sets forth a design for achieving the combination of these two related goals – quality education and integrated education – while operating the schools as economically as possible.

B. ISSUE

The student population in the Montgomery County Public Schools (MCPS) has become increasingly diverse. Further, the numbers of students who require specialized assistance because they lack English or adequate educational preparation have increased dramatically. The school system must respond to the needs of these children, and must do so in a setting which does not isolate them, stereotype them, or fail to educate them effectively. The education of these students is a great challenge, one to which the school system must respond with creativity, with determination

and with carefully crafted educational strategies that will meet every student's need for success. The integrated settings in which this must occur must not be left to chance, but must be created and supported by MCPS.

Quality educational opportunities for children cannot be dependent on either racial or ethnic backgrounds or on family, or on socioeconomic status. Intensive support is necessary, however, for students whose opportunities have been limited by background or experience. Providing a quality education where there is evidence of educational disadvantage requires additional effort on the part of the school system.

Among the many factors influencing students' academic achievement, some are more directly under the control of the school system and others are more directly related to family and community conditions. The latter may include parental support for education and learning, economic resources, individual talents, community demographic conditions affecting mobility, employment opportunities, or cultural resources. The factors more directly under control of the schools include varieties of teaching strategies, application of appropriate classroom technologies, staff training, staff preparation, professional renewal, classroom support personnel, and other administrative and material resources.

Integrated schooling has inherent educational value from the standpoint of education's role in a democratic society. The survival and vigor of democracy depends upon an educated citizenry with shared concerns about the welfare of society, its members, and the democratic principles that govern it. Diversity brings different viewpoints and experiences to classroom discussions and thereby enhances the educational process. It also fosters racial and cultural understanding which is particularly important in a racially and culturally diverse society such as ours. In addition, research shows that integrated education expands postsecondary opportunities for diverse populations.

This school system is fortunate to have the pluralism brought by the African American, American Indian, Asian American, Hispanic, and White communities in our county and by the multi-ethnic groups within each. Some factors contributing to this diversity in the schools are under the control of the administration and other, more powerful, factors are due to community demographic conditions. The school system's diversity reflects the increasing pluralism of the U.S. society and emphasizes the broader need for international awareness and cooperation. Diversity is thus a valuable resource for teaching students to become citizens in a multi-racial/multi-ethnic world.

Therefore, a policy that supports quality education for integration of all students will have a positive effect on our students who will live and work together in a culturally diverse society.

C. POSITION

It is the position of the Board of Education that there is a logical analytic approach to decisions that need to be taken to achieve the goals of this policy. This approach is detailed in the section and concludes with a range of possible actions which might be taken to enhance diversity in the schools.

1. Supporting Academic Achievement

a) Identifying Schools

The method for identification of schools most in need of support to improve academic achievement and for allocating supplementary resources to support quality education involves the following factors.

(1) Educational load, which may include:

- a) Free and Reduced Meals (FARMS)
- b) Students older than grade age
- c) Internal mobility
- d) External mobility
- e) Students with limited English proficiency
- f) Other factors which may correlate with school achievement levels

(2) Academic Achievement Levels

Staff will utilize the following indicators of academic achievement levels and may use others as it examines the levels of academic achievement in schools throughout the county: MCPS Criterion Referenced Tests, MSPAP results, and the percentage of students who qualify for Algebra I in ninth grade.

(3) Analysis of schools

Staff will analyze school needs based on educational load and achievement levels, among other appropriate factors.

b) Strengthening Schools

Based on the analysis described above, the need for action will be identified and recommended to the Board, and appropriate resources should be allocated to

assist those schools in delivering educational services that reinforce the academic opportunities for students there.

2. Supporting Diversity

a) Identifying Schools

Staff will assess annually the “diversity profile” of each school, which should take into account the following factors:

(1) Composition

The extent to which the school differs from the school system’s overall composition with respect to each of the four major racial/ethnic groups.

(2) Rate of Change

The rate of change in those four racial/ethnic compositions within the school over the past several years, using four years as the initial factor.

(3) Analysis of Schools

Based on the diversity profile and such other factors as are appropriate, the staff will prioritize the school’s need for administrative attention based on these factors.

b) Strengthening Schools

(1) The Board of Education is committed to taking reasonable measures to enhance the diversity of the student enrollments within each school. Such measures include, but are not limited to:

(a) Monitoring and regulating all interschool transfer requests from parents pursuant to the transfer policy

(b) Planning for balanced school populations when facility space needs require change in service areas, including consideration of socioeconomic diversity

- (c) Considering acquisition of school sites that have potential to maintain or improve diversity, including socioeconomic diversity
 - (d) Pairing, clustering, and creating consortia of schools
 - (e) Implementing magnet and special programs
- (2) The Board of Education will direct the superintendent to take measures to implement program strategies for increasing the opportunities for students to develop multicultural understanding and appreciation through the interaction with others of different races and ethnic groups. Such program alternatives can include, but are not limited to:
- (a) Curricular or extracurricular offerings
 - (b) Joint school activities
 - (c) Other activities designed to help students function in a multi-racial/multi-ethnic society
- (3) The Board of Education will direct the superintendent to implement one or more of such remedies in schools whose profiles warrant a need for increased diversity or for preserving diversity in the student body.

D. DESIRED OUTCOME

The Board of Education is committed to providing quality educational opportunities for all students regardless of background characteristics by providing an educational environment that enhances their educational success. The Board of Education is also committed to the provision of integrated settings for education that promote understanding of diversity, tolerance, and fair play, so that the tenets of a democratic society are reinforced by what students experience in school. Further, the Board of Education expects that the result of this policy will be that resources are allocated to meet the challenges of educating a diverse population with steadily greater success.

E. IMPLEMENTATION STRATEGIES

1. The superintendent will recommend to the Board of Education, as appropriate, actions that implement this policy and his/her recommendations will be based on these three factors below:

- a) Staff will examine annually the various factors that correlate with achievement levels that represent a school's educational load
 - b) Staff will assess annually the diversity profile of each school
 - c) Based on the diversity profile and other factors that are appropriate, staff will prioritize the school's need for administrative attention
2. The Board will advise the Montgomery County Planning Board, County Council, county executive, and other appropriate state, county, and municipal agencies of any governmental policies or practices which have or could have a beneficial or adverse impact on maintaining quality integrated education in the schools. The public schools alone cannot assure quality integrated education for all students. Other agencies, both public and private, must assume leadership to bring about greater opportunities for all persons to become part of our community fabric.
 3. The Board commits itself to seek concerted action by all state, county, and municipal agencies and groups to help achieve the goals of this policy. It calls upon all citizens to join it in urging other agencies to work toward achieving quality integrated education in all public schools.

F. REVIEW AND REPORTING

1. The superintendent will present the Board of Education with an annual report that defines each school's educational load and diversity profile, reports progress toward achieving the desired outcomes of this policy, and contains appropriate recommendations for further actions designed to achieve those outcomes.
2. This policy will be reviewed on an ongoing basis in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 837-83, October 10, 1983; amended by Resolution No. 401-93, May 17, 1993.

Appendix V

FKB

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: FAA, FAA-RA
Responsible Office: Chief Operating Officer
Facilities Management

Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities

A. PURPOSE

To affirm the Board of Education's (Board) commitment to maintain all school facilities in conditions that maximize learning opportunities for every student in the county. Sustaining Montgomery County Public Schools (MCPS) facilities is accomplished by pursuing systematic maintenance programs that renew facilities on a life cycle replacement basis. Modernizing MCPS facilities is accomplished by pursuing the systematic assessment of older facilities that have reached the end of their useful lifecycle, and placing these schools in a queue for modernization based on their relative condition.

To establish a systematic approach for replacement of building systems and facilities for MCPS. The approach is intended to address changing educational program standards and aging of building systems at reasonable cost while providing appropriate spaces for educational programs and services and maintaining a safe, secure, and healthy physical environment for students and staff.

Many schools were built in the decades between 1950 and 1980. Since that time many code requirements have changed and construction methods have been improved, resulting in facilities that are capable of being sustained in good condition over a longer period of time than was the case with older school facilities. A rigorous maintenance program for well-built schools is critical to ensuring that the substantial taxpayer investment in school infrastructure is preserved. This policy recognizes that maintenance and systemic replacement activities need to serve as the primary means for keeping all schools in good condition over the extended life of a facility. At the same time, the policy recognizes that at some point the useful life-cycle of a facility has been reached and major modernization is necessary.

B. ISSUE

School facilities, building systems, and equipment all require various and continuing levels of attention to achieve their expected life-cycle. MCPS views facility maintenance as being on a continuum ranging from routine repairs to replacement of building systems to complete modernization of facilities.

The Board of Education (Board) should determine when funds will be spent on school facilities:

- a) To sustain facilities through routine maintenance of building systems.
- b) To replace building systems on a systematic schedule based on the anticipated life-cycle of these systems.
- c) To modernize facilities in accordance with an established queue when overall physical limitations of the facility can no longer support the educational program or comply with applicable building codes and regulations.

C. POSITION

The pursuit of the systematic life-cycle replacement of building systems and facilities will:

1. Enable school facilities to remain in good condition for a long period of time through the coordinated scheduling of building system repairs and replacements. These activities are based on routine maintenance protocols and anticipated life expectancies of various building systems. Examples of the buildings systems that lend themselves to replacement include heating, ventilation and air conditioning systems (HVAC) and mechanical systems, roofs, restrooms, information technology systems, safe access to schools, and school security systems. In addition numerous other building systems, covered under the Planned Life-cycle Asset Replacement (PLAR) and Building Modifications with Program Improvements (BMPI) capital programs, lend themselves to replacement.
2. Allow the Board to dedicate appropriate levels of funding for systemic projects that ensure all MCPS facilities stay in good condition.
3. Allow the Board to dedicate appropriate levels of funding to complete modernization of school facilities on an established queue when overall physical limitations of the facility can no longer support the educational program or current building codes.

4. Determine when a facility needs to be modernized based on the ability of systemic projects to sustain the facility in good condition. If it is determined that systemic maintenance is no longer viable for a school, then it will be added to the next group of schools to be assessed for modernization using the Facilities Assessment with Criteria and Testing methodology.
5. Maintain all school facilities at consistently high operational levels and maximize the life-span of existing physical plant asset.

D. DESIRED OUTCOME

In order to support its educational programs, MCPS will sustain the life of MCPS facilities through a balanced approach of maintaining and replacing building systems, while also providing for modernization or replacement of facilities when physical limitations of a facility can no longer support the educational program. MCPS will provide sufficient holding facilities so as to allow modernization of facilities to be scheduled.

E. REVIEW AND REPORTING

The *Educational Facilities Master Plan* will constitute the official reporting on the annual funding of systematic life-cycle replacement of building systems and facilities. This document will reflect facilities actions taken by the Board, and funds approved by the County Council for systemic capital projects needed to sustain schools in good condition.

This policy will be reviewed in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 835-91, October 8, 1991; amended by Resolution No. 571-10, December 7, 2010.

Appendix W

JEE

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: JEE-RA
Responsible Office: Chief Operating Officer

Student Transfers

A. PURPOSE

To explain the limited circumstances under which students may be granted a transfer to attend a school other than their home school or the school assigned in accordance with their Individualized Education Program (IEP)

B. ISSUE

Students are expected to attend the school within the established area in which they reside (home school) or assigned in accordance with their IEP. Transfers from the home school or the school assigned through the IEP process may be permitted in cases of documented unique hardship.

C. POSITION

1. Transfers should be honored whenever there is a documented unique hardship circumstance. Problems that are common to large numbers of families do not constitute a unique hardship.
2. Exemptions

The following circumstances are exempted from the student transfer process:

- a) An older sibling attends the requested school in the regular program. If the older sibling attends a magnet or special program, an exemption may be granted on a case-by-case basis, with consideration given to space needs or limitations at the requested school.
- b) Continuation at the articulation point from middle school to high school
- c) Students have met the criteria for and been admitted to countywide programs

3. A student who transfers to another school without a change in residence of his/her parents or legal guardian shall attend the new school for one calendar year in order to be able to participate in athletics. A waiver from this restriction may be requested.
4. Parents either accepting a hardship transfer or receiving an approved exemption under 2 a) or b) assume responsibility for transportation, and recognize that student parking is regulated on a school by school basis.

D. DESIRED OUTCOMES

To maintain the stability of school attendance boundaries by promoting home school attendance and respecting the space needs or limitations of the individual schools.

E. IMPLEMENTATION STRATEGIES

This policy is implemented through administrative regulation.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Resolution No. 288-72, April 11, 1972, amended by Resolution No. 825-72, December 12, 1972, reformatted in accordance with Resolution No. 333-86, June 12, 1986 and Resolution No. 458-86, August 12, 1986, accepted by Resolution No. 517-86, September 22, 1986; reviewed February, 1995; amended by Resolution No. 92-02, March 12, 2002; non-substantive modification, November 16, 2006.

REGULATION

MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, JEE, FAA
Responsible Office: Chief Operating Officer

Transfer of Students

I. PURPOSE

To establish procedures concerning the within-county transfer of students

II. BACKGROUND

Students are expected to attend the school within the established attendance area in which they reside or are assigned in accordance with an Individualized Education Program (IEP). A request for a student to attend a school outside such attendance area may be initiated by the parent/guardian/eligible student (18 years of age or older), student services staff, or the principal.

III. DEFINITIONS

- A. The *home school* is the school to which a student is assigned based upon the Board of Education (Board) geographical boundary decision. Should the student be reassigned through the transfer process, he or she may elect at any time to return to the home school.
- B. The *assigned school* is the school to which the student has been assigned for a given school year. This is the home school in the absence of an approved Change of School Assignment (COSA). When a student is granted a COSA, the requested school becomes the assigned school.

IV. PROCEDURES

- A. Only documented unique hardship situations will be considered for a COSA.
- B. Exemptions
 - 1. Except for a boundary change, an older sibling attending the requested school at the same time in the regular program

2. The student is ready to move from middle school to high school, except for a boundary change
3. The student has met the criteria for and been admitted to and attends a countywide program

C. Timetables and Deadlines

1. COSA requests for the next school year will be accepted only between February 1 and April 1 for the following school year.
2. Every effort will be made to notify parents and students of the decision on their COSA request in May.
3. Some programs, such as elementary language immersion programs, may be based on attendance area, or admit students by lottery when there are more requests than available spaces.
4. COSA requests submitted after April 1 will not be accepted unless the student is a new resident of Montgomery County or there is a bona fide emergency or event that could not have been foreseen prior to April 1. Documentation supporting this situation must be supplied. Students must enroll in and attend their home school while a COSA request is being processed.

D. Process for COSA

1. General
 - a) Paired elementary schools are considered one school for COSA purposes. However, when a student on an approved COSA matriculates from the primary grades to the upper grades, a new form must be submitted. Each pairing has unique characteristics that can impact implementation of transfers.
 - b) High school students who receive an approved COSA are ineligible for athletic participation for one calendar year. A waiver may be requested in writing from the director of Systemwide Athletics explaining the reason for the COSA.

- c) Middle school students on an approved COSA, who wish to remain in that pattern for high school, will be required to reapply for a COSA at the end of middle school. The exemption will be approved and the athletic ineligibility will be waived.
- d) Elementary school students on an approved COSA must reapply and meet the criteria in order to attend a middle school other than that serving their residence.
- e) In unique circumstances, COSAs may be granted for one year only. Parents/guardians must reapply for a COSA or students must return to their home school for the next school year.
- f) Students whose families have moved within the county who wish to continue attending their former home school should request a COSA from the school serving their new neighborhood to the school they have been attending. Such requests will be given preference for the remainder of the current school year only. Continuation in feeder pattern does not apply. Students in Grades 11 or 12 are exempt from this restriction and will be allowed to stay through graduation.
- g) COSA or exemption requests for younger siblings of students, including step brothers and sisters and half brothers and sisters, for whom COSAs have been approved, will be approved for a COSA, absent a boundary change, provided that the older sibling will still be attending the requested school in the regular program.
- h) COSA requests after an extended suspension will be addressed by staff in the Disciplinary Review and School Assignment Unit (DRSAU) in consultation with the school principals involved. School changes for this reason are not generally approved.
- i) Students who have been given permission to attend schools other than assigned may, with proper cause, such as poor attendance or behavior, have that permission rescinded. In addition, students whose COSAs were approved because they were attending a special/exempt program must return to their home school if they leave that program.

2. Initiated by Parent/Guardian/Eligible Student (18 years of age or older)
 - a) If a COSA is desired, MCPS Form 335-45: *Request for Change of School Assignment (COSA)*, must be obtained from the principal of the home school.
 - b) This completed form must be submitted to the principal of the student's home school by the deadline. The principal's signature signifies verification of residency and knowledge of the request, but does not constitute agreement or disagreement with the request.
 - c) The principal will forward the requests as received to the DRSAU for a decision, or to the Department of Special Education Services if the student is receiving 15 or more hours per week of special education services.
 - d) The COSA may be approved or denied after considering the reason(s) for the COSA and, for students receiving special education services, whether the IEP can be implemented, considering staffing and services available at the requested school.
 - e) Parents accepting an approved COSA or exemption assume responsibility for transportation.
 - f) The parent/guardian will receive written notification of approval or disapproval of a COSA or exemption request from the DRSAU. The student must enroll in and attend the home school while the appeal of a denial is in process. The home and requested schools will be notified that the request has been approved or denied.

3. Initiated by the Principal
 - a) Prior to initiating a request for an administrative change of assignment of a student, the principal and the pupil personnel worker assigned to the student's home school will:
 - (1) Review the student's educational, medical, and behavioral record and consider alternative programs
 - (2) Schedule a conference with the parent/guardian and the student

- b) If a COSA is indicated, the following steps are implemented:
 - (1) After consulting with the principal and community superintendent as to the reason(s) for the COSA, the supervisor of DRSAU will identify an appropriate school placement for the student.
 - (2) The pupil personnel worker will arrange any necessary conferences with the parent/guardian, student, and principal of the receiving school and Department of Student Services staff as well as supply written confirmation of the placement, athletic eligibility, and athletic waiver process.
- c) Department of Student Services staff members are responsible for monitoring the academic progress and social adjustment of the student whose COSA was initiated by the principal.

4. Initiated by the Department of Student Services

A COSA may be initiated by Department of Student Services staff, in concert with the parent/guardian and the home school's staff, at any time for special circumstances. The approval or denial of Department of Student Services initiated COSAs is the responsibility of the supervisor of DRSAU.

- a) Students transferred and assigned under this provision [IV.D.4.a] based on their behavior that raised concerns about the health and/or safety of others in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the COSA.
- b) Students transferred and assigned under this provision [IV.D.4.b] based on concerns about their health and/or safety in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the COSA. In these cases, a waiver will be granted.

E. Appeals

1. Superintendent of Schools

If a COSA is denied by the supervisor of DRSAU, the parent/guardian may appeal the decision to the superintendent of schools. Appeals must be made in writing and must be received by the Office of the Chief Operating Officer (the chief operating officer serves as the superintendent of schools' designee) within 15 calendar days of the date of the decision letter. The appeal should state the reason(s) for seeking review of the decision. It is not necessary to provide additional information in order to appeal, but the appellant should include any additional information in order for it to be considered. The superintendent of schools, or the chief operating officer as his designee, will review all available information before issuing a decision. Although the matter is usually considered on the basis of the documents and telephone conferences, personal conferences may be arranged by the chief operating officer's hearing officer. Decisions will be made promptly given the number, complexity, and timing of appeals being handled at the same time. Appeals received by the chief operating officer before June 30 will be decided prior to the beginning of school.

2. Board of Education

An appeal of the decision of the superintendent of schools or his/her designee must be made in writing and received by the Board within 30 calendar days of the date on the superintendent of schools' decision letter. Appellants are strongly encouraged to note any appeal as soon as possible. The superintendent of schools will be given the opportunity to respond, with a copy sent to the appellant, before the Board considers the appeal. The Board's decision will be rendered in writing.

Regulation History: Formerly Regulation 265-2, February 22, 1980, revised January 23, 1992, revised April 25, 1994; revised December 23, 1994; revised December 30, 1997; revised July 20, 1998; revised December 2, 1999; updated office titles June 1, 2000; revised December 6, 2000; revised January 7, 2002; revised January 10, 2003; revised November 29, 2006; non-substantive revision, November 27, 2007; non-substantive revision, November 17, 2008; revised January 04, 2010; revised November 18, 2010; revised December 12, 2011.

Appendix X

EEA

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: EEA-RA, EBH-RA, JEE, JEE-RA, JFA-RA, KLA

Related Sources: *Annotated Code of Maryland, Education Article, §3-903(c); Code of Maryland Regulations §13A.06.07.09 Instructional Content Requirements; Montgomery County Code, Article II, §44-7 Denominational and parochial school students entitled to transportation; and Montgomery County Code, Article II, §44-8, Cost of transportation of students; levy and appropriation; charge to students.*

Responsible Office: Chief Operating Officer
Department of Transportation

Student Transportation

A. PURPOSE

To establish safe, responsive, and accountable operation of the Montgomery County Public Schools (MCPS) student transportation system, in partnership with parents and students, and to delineate the services provided.

B. ISSUE

MCPS is authorized by the regulations of the State of Maryland to provide safe and efficient transportation to the students residing within Montgomery County. The Montgomery County Board of Education is responsible for establishing the operational expectations and eligibility criteria for its student transportation services. It is the responsibility of the Montgomery County Board of Education to work with other agencies when needed and to consider the safety of students when designing school site plans including pedestrian and vehicular traffic patterns; assessing routes for walking to and from school and school bus stops; and, establishing bus routes and locations of school bus stops.

C. POSITION

1. Eligibility for Transportation

- a) The Board of Education adopted attendance areas for each school are the basis upon which transported areas are defined. Students attending their home school who reside beyond the distances defined below will receive transportation services.

- (1) Transported areas surrounding MCPS schools are as follows:

Elementary Schools—beyond 1 mile
 Middle Schools—beyond 1.5 miles
 High Schools—beyond 2.0 miles

- (2) The superintendent of schools is authorized to extend these distances by one-tenth of a mile to establish a reasonable line of demarcation between transported and non-transported areas.
- (3) Transportation may be provided for distances less than that authorized by Board policy if a condition is considered hazardous to the safety of students walking to or from school, or to establish a reasonable boundary consistent with the safety criteria outlined in C.2.
- b) The Board of Education may establish transportation services for certain consortia schools, magnet, gifted and talented, International Baccalaureate, language immersion, alternative, or other programs based on the purposes of the programs, attendance areas, and available funding.
- c) Enhanced levels of transportation services will be provided to those students, such as special education students, who meet the eligibility requirements of federal and state laws. Commercial carriers may be used to provide required services.
- d) Students who attend denominational and parochial schools may be transported as specified under provisions of the Montgomery County Code. This service will be provided only on a space-available basis along established bus routes designed to serve public schools in keeping with the terms and conditions as set forth in this policy.
- e) Under special circumstances, students may ride established bus routes across attendance boundaries for valid educational reasons.
- f) Mixed grade/age level student loads are permitted.
- g) Every effort is made to balance ride times and resources.
- h) Buses may be used for educationally valuable purposes other than transporting students to and from the regular school day, such as field trips, extracurricular events, interscholastic sports, and outdoor education or

academic programs. Unless otherwise approved by the superintendent or his or her designee, use of MCPS buses is limited to MCPS and other governmental agencies. MCPS will establish criteria and rates for the use of MCPS transportation services for purposes other than transporting students to and from school on the regular school day.

- i) In exigent circumstances, the superintendent may apply to the Board of Education for a waiver to temporarily adjust transported distances. Board action on the waiver request can be taken after allowing at least 21 days for public comment following publication of the waiver request. If the Board deems an emergency exists, this notification provision may be waived without notice if all Board members are present and there is unanimous agreement.

2. Student Safety

- a) MCPS is responsible for routing buses in a manner that maximizes safety and efficiency.
- b) MCPS buses will not cross a main line railroad at grade crossing while in Montgomery County.
- c) MCPS is responsible for designing traffic control patterns for new and renovated schools prior to the completion of construction. MCPS will assess the safety of proposed traffic control patterns taking into consideration safe approaches by pedestrians, bicyclists, and motorists.
- d) MCPS is responsible for conducting safety evaluations of bus stops and recommended walking routes. The following criteria will apply to students walking to schools or school bus stops:
 - (1) Students are expected to walk in residential areas along and across streets, with or without sidewalks.
 - (2) Students are expected to walk along primary roadways with sidewalks or shoulders of sufficient width to allow walking off the main road.
 - (3) Middle and high school students are expected to cross all controlled intersections where traffic signals, lined crosswalks, or other traffic control devices are available.

- (4) Elementary school students may be required to cross primary roadways where an adult crossing guard is present.
 - (5) Elementary and middle school students are not expected to cross mainline railroad tracks unless a pedestrian underpass, overpass or adult crossing guard is present.
 - (6) Students are expected to walk along public or private pathways or other pedestrian routes.
- e) MCPS will follow an effective process for handling and investigating accidents so that injured students and staff are cared for promptly, further injury is prevented, and correct and timely information is disseminated to all necessary parties.
 - f) Student safety, security, and comfort depend on appropriate behavior on MCPS buses identical to that expected of students in school. The Board of Education affirms that, while riding the bus, students are on school property, and disciplinary infractions are handled in accordance with Regulation JFA-RA: *Student Rights and Responsibilities* and other related policies and regulations.

3. Community Partnerships

- a) MCPS will encourage a partnership of students, parents, and school staff to teach and enforce safe transportation practices.
 - (1) MCPS will implement a systemwide outreach and education program to teach safe walking practices en route to and from school, encourage safe bus-riding behavior, and reinforce appropriate student conduct while riding the bus.
 - (2) School staffs will encourage parents to teach their students safe walking practices en route to and from school.
 - (3) Bus operators and attendants are responsible for maintaining safe conditions for students boarding, riding, and exiting the bus. MCPS will provide preservice and in-service instruction to bus operators and attendants, consistent with COMAR 13A.06.07.09.
 - (4) Parents will be responsible for their child's safety along their walking route and at the bus stop. While waiting at bus stops, students should

observe safe practices, respect persons and private property, and stand well off the traveled portion of the road.

- b) Principals and the leadership of PTAs or parent teacher organizations at special programs located at special centers that operate in lieu of nationally affiliated PTAs will be notified in advance of routing changes that involve reductions of service, as described in Regulation EEA-RA.

4. Identification and Resolution of Transportation and Safety Issues

Members of the public are encouraged to address inquiries, concerns, or complaints regarding student transportation as set forth in Policy KLA: *Responding to Inquiries and Complaints from the Public*. Complaints not resolved through the cluster transportation supervisor or other department staff, including the director of transportation may be appealed to the chief operating officer who will render a decision on behalf of the superintendent of schools, advising the appellant of the right to further appeal to the Board of Education consistent with the Education Article, *Annotated Code of Maryland*, Section 3-903(c).

5. Environmental and Economic Considerations

MCPS will balance environmental and economic factors when operating and maintaining its vehicles.

D. DESIRED OUTCOME

MCPS will have an efficient system of student transportation that provides an appropriate means of travel to and from school, is responsive to community input, and, in partnership with parents and students, coordinates effective community participation in the safe movement of students on a daily basis.

E. IMPLEMENTATION STRATEGIES

The superintendent will develop regulations to implement this policy as needed.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 89-78, February 13, 1978; amended by Resolution No. 219-78, March 14, 1978, Resolution No. 718-78, October 10, 1978, and Resolution No. 725-79, August 20, 1979; amended by Resolution No. 403-84, July 23, 1984; reformatted in accordance with Resolution No. 333-86, June 12, 1986, and Resolution No. 438-86, August 12, 1986, and accepted by Resolution No. 147-87, February 25, 1987; amended by Resolution No. 284-97, May 13, 1997; amended by Resolution No. 616-01, November 13, 2001; amended by Resolution No. 252-08, June 23, 2008.

2011-2012



Rockville, MD

Montgomery County Public Schools

www.montgomeryschoolsmd.org

January 2012

ELEMENTARY SCHOOLS

No.	Name and Address	Principal	Telephone
790.....	Arcola , 1820 Franwall Ave., Silver Spring 20902.....	Eric A. Wilson.....	301-649-8590
425.....	Ashburton , 6314 Lone Oak Dr., Bethesda 20817.....	Charlene E. Garran.....	301-571-6959
420.....	Bannockburn , 6520 Dalroy Lane, Bethesda 20817.....	Daniel Walder.....	301-320-6555
505.....	Lucy V. Barnsley , 14516 Nadine Dr., Rockville 20853.....	Andrew J. Winter.....	301-460-2121
207.....	Beall , 451 Beall Ave., Rockville 20850.....	Elliot M. Alter.....	301-279-8460
780.....	Bel Pre , 13801 Rippling Brook Dr., Silver Spring 20906.....	Carmen L. Van Zutphen.....	301-460-2145
607.....	Bells Mill , 8225 Bells Mill Rd., Potomac 20854.....	Jerri L. Oglesby.....	301-469-1046
513.....	Belmont , 19528 Olney Mill Rd., Olney 20832.....	Dr. Peter H. Bray.....	301-924-3140
401.....	Bethesda , 7600 Arlington Rd., Bethesda 20814.....	Lisa S. Seymour.....	301-657-4979
226.....	Beverly Farms , 8501 Postoak Rd., Potomac 20854.....	Dr. Beth L. Brown.....	301-469-1050
	<i>Located at North Lake Center, 15101 Bauer Dr., Rockville 20852</i>		
410.....	Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817.....	Sandra S. Reece.....	301-571-6966
	<i>Located at Radnor Center, 7000 Radnor Rd., Bethesda 20817</i>		
304.....	Broad Acres , 710 Beacon Rd., Silver Spring 20903.....	Michael D. Bayewitz.....	301-431-7616
518.....	Brooke Grove , 2700 Spartan Rd., Olney 20832.....	Gail M. West.....	301-924-3154
807.....	Brookhaven , 4610 Renn St., Rockville 20853.....	Robert B. Grundy.....	301-460-2140
559.....	Brown Station , 851 Quince Orchard Blvd., Gaithersburg 20878.....	Dr. Carl L. Baskerville.....	301-840-7172
419.....	Burning Tree , 7900 Beech Tree Rd., Bethesda 20817.....	Dr. Judith F. Lewis.....	301-320-6510
309.....	Burnt Mills , 11211 Childs St., Silver Spring 20901.....	Lisa O. Thomas.....	301-649-8192
302.....	Burtonsville , 15516 Old Columbia Pike, Burtonsville 20866.....	Kimberly L. Kimber.....	301-989-5654
508.....	Candlewood , 7210 Osprey Dr., Rockville 20855.....	Dr. Linda B. Sheppard.....	301-840-7167
310.....	Cannon Road , 901 Cannon Rd., Silver Spring 20904.....	Norman L. Coleman.....	301-989-5662
604.....	Carderock Springs , 7401 Persimmon Tree Lane, Bethesda 20817.....	Rock A. Palmisano.....	301-469-1034
159.....	Rachel Carson , 100 Tschiffely Square Rd., Gaithersburg 20878.....	Lawrence D. Chop.....	301-840-5333
511.....	Cashell , 17101 Cashell Rd., Rockville 20853.....	Maureen Ahern.....	301-924-3130
703.....	Cedar Grove , 24001 Ridge Rd., Germantown 20876.....	Lee F. Derby.....	301-253-7000
403.....	Chevy Chase , 4015 Rosemary St., Chevy Chase 20815.....	Jody L. Smith.....	301-657-4994
101.....	Clarksburg , 13530 Redgrave Pl., Clarksburg 20871.....	Kwang-Ja Lee.....	301-353-8060
706.....	Clearspring , 9930 Moyer Rd., Damascus 20872.....	Holly A. Steel.....	301-253-7004
100.....	Clopper Mill , 18501 Cinnamon Dr., Germantown 20874.....	Stephanie B. Curry.....	301-353-8065
308.....	Cloverly , 800 Briggs Chaney Rd., Silver Spring 20905.....	Melissa A. Brunson.....	301-989-5770
238.....	Cold Spring , 9201 Falls Chapel Way, Potomac 20854.....	Martin J. Barnett.....	301-279-8480
229.....	College Gardens , 1700 Yale Pl., Rockville 20850.....	John D. Ewald.....	301-279-8470
808.....	Cresthaven , 1234 Cresthaven Dr., Silver Spring 20903.....	Sherri A. Gorden.....	301-431-7622
111.....	Capt. James E. Daly , 20301 Brandermill Dr., Germantown 20876.....	Nora G. Dietz.....	301-353-0939
702.....	Damascus , 10201 Bethesda Church Rd., Damascus 20872.....	Sean P. McGee.....	301-253-7080
351.....	Darnestown , 15030 Turkey Foot Rd., Gaithersburg 20878.....	Laura S. Colgary.....	301-840-7157
570.....	Diamond , 4 Marquis Dr., Gaithersburg 20878.....	Carol A. Lange.....	301-840-7177
747.....	Dr. Charles R. Drew , 1200 Swingingdale Dr., Silver Spring 20905.....	Gail Scott-Parizer.....	301-989-6030
241.....	DuFief , 15001 DuFief Dr., Gaithersburg 20878.....	Dorothy J. Reitz.....	301-279-4980
756.....	East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910.....	Adrienne L. Morrow.....	301-650-6420
303.....	Fairland , 14315 Fairdale Rd., Silver Spring 20905.....	Tillie C. Garfinkel.....	301-989-5658
233.....	Fallsmead , 1800 Greenplace Terr., Rockville 20850.....	Roni S. Silverstein.....	301-279-4984
219.....	Farmland , 7000 Old Gate Rd., Rockville 20852.....	Katherine Diane Smith.....	301-230-5919
566.....	Fields Road , One School Dr., Gaithersburg 20878.....	Kathryn S. Rupp.....	301-840-7131
549.....	Flower Hill , 18425 Flower Hill Way, Gaithersburg 20879.....	Lamar Whitmore.....	301-840-7161
506.....	Flower Valley , 4615 Sunflower Dr., Rockville 20853.....	Wilma K. Holmes.....	301-924-3135
803.....	Forest Knolls , 10830 Eastwood Ave., Silver Spring 20901.....	Donald D. Masline.....	301-649-8060
106.....	Fox Chapel , 19315 Archdale Rd., Germantown 20874.....	Diana L. Zabetakis.....	301-353-8055
553.....	Gaithersburg , 35 North Summit Ave., Gaithersburg 20877.....	Stephanie D. Brant.....	301-840-7136
313.....	Galway , 12612 Galway Dr., Silver Spring 20904.....	Yolanda Stanislaus.....	301-595-2930
204.....	Garrett Park , 4810 Oxford St., Kensington 20895.....	Elaine L. Chang-Baxter.....	301-929-2170
786.....	Georgian Forest , 3100 Regina Dr., Silver Spring 20906.....	Aara L. Davis-Jones.....	301-460-2170
102.....	Germantown , 19110 Liberty Mill Rd., Germantown 20874.....	Amy D. Bryant.....	301-353-8050
337.....	William B. Gibbs, Jr. 12615 Royal Crown Dr., Germantown 20876.....	Kimberly B. Bosnic.....	301-353-0800
767.....	Glen Haven , 10900 Inwood Ave., Silver Spring 20902.....	Dr. Joanne Smith.....	301-649-8051
817.....	Glenallan , 12520 Heurich Rd., Silver Spring 20902.....	Peter O. Moran.....	301-929-2014
	<i>Located at Fairland Center, 13313 Old Columbia Pike, Silver Spring 20904</i>		
546.....	Goshen , 8701 Warfield Rd., Gaithersburg 20882.....	Linda F. King.....	301-840-8165

No.	Name and Address	Principal	Telephone
340.....	Great Seneca Creek , 13010 Dairymaid Dr., Germantown 20874	Gregory S. Edmundson	301-353-8500
334.....	Greencastle , 13611 Robey Rd., Silver Spring 20904	R. Kevin Payne, Jr.	301-595-2940
512.....	Greenwood , 3336 Gold Mine Rd., Brookeville 20833	Cheryl A. Bunyan	301-924-3145
797.....	Harmony Hills , 13407 Lydia St., Silver Spring 20906	Robin Weaver	301-929-2157
774.....	Highland , 3100 Medway St., Silver Spring 20902	Scott R. Steffan	301-929-2040
784.....	Highland View , 9010 Providence Ave., Silver Spring 20901	Anne M. Dardarian	301-650-6426
305.....	Jackson Road , 900 Jackson Rd., Silver Spring 20904	Sally Ann Macias	301-989-5650
360.....	Jones Lane , 15110 Jones Lane, Gaithersburg 20878	Carole A. Sample	301-840-8160
805.....	Kemp Mill , 411 Sisson St., Silver Spring 20902	Floyd D. Starnes	301-649-8046
783.....	Kensington Parkwood , 4710 Saul Rd., Kensington 20895	Barbara A. Liess	301-571-6949
108.....	Lake Seneca , 13600 Wanegarden Dr., Germantown 20874	Teri D. Johnson	301-353-0929
209.....	Lakewood , 2534 Lindley Terr., Rockville 20850	Robin L. Malcotti	301-279-8465
051.....	Laytonsville , 21401 Laytonsville Rd., Gaithersburg 20882	Donna M. Sagona	301-840-7145
336.....	Little Bennett , 23930 Burdette Forest Rd., Clarksburg 20871	Shawn D. Miller	301-540-5535
220.....	Luxmanor , 6201 Tilden Lane, Rockville 20852	Ryan D. Forkert	301-230-5914
244.....	Thurgood Marshall , 12260 McDonald Chapel Dr., Gaithersburg 20878	Pamela S. Nazzaro	301-670-8282
210.....	Maryvale , 1000 First St., Rockville 20850	Karen Gregory	301-279-4990
523.....	Spark M. Matsunaga , 13902 Bromfield Rd., Germantown 20874	Judy K. Brubaker	301-601-4350
110.....	S. Christa McAuliffe , 12500 Wisteria Dr., Germantown 20874	Wanda P. Coates	301-353-0910
158.....	Ronald McNair , 13881 Hopkins Rd., Germantown 20874	Eileen K. Macfarlane	301-353-0854
212.....	Meadow Hall , 951 Twinbrook Pkwy., Rockville 20851	Cabell W. Lloyd	301-279-4988
556.....	Mill Creek Towne , 17700 Park Mill Dr., Rockville 20855	Kenneth L. Marcus	301-840-7149
652.....	Monocacy , 18801 Barnesville Rd., Dickerson 20842	Cynthia R. Duranko	301-972-7990
776.....	Montgomery Knolls , 807 Daleview Dr., Silver Spring 20901	Deann M. Collins	301-431-7667
791.....	New Hampshire Estates , 8720 Carroll Ave., Silver Spring 20903	Marinda Thomas Evans	301-431-7607
307.....	Roscoe R. Nix , 1100 Corliss St., Silver Spring 20903	Annette M. Ffolkes	301-422-5070
415.....	North Chevy Chase , 3700 Jones Bridge Rd., Chevy Chase 20815	Renee D. Stevens	301-657-4950
766.....	Oak View , 400 East Wayne Ave., Silver Spring 20901	Peggy E. Salazar	301-650-6434
769.....	Oakland Terrace , 2720 Plyers Mill Rd., Silver Spring 20902	Cheryl D. Pulliam	301-929-2161
502.....	Olney , 3401 Queen Mary Dr., Olney 20832	Carla Glawe	301-924-3126
312.....	William Tyler Page , 13400 Tamarack Rd., Silver Spring 20904	Debra A. Berner	301-989-5672
761.....	Pine Crest , 201 Woodmoor Dr., Silver Spring 20901	Meredith A. Casper	301-649-8066
749.....	Piney Branch , 7510 Maple Ave., Takoma Park 20912	Bertram B. Generlette	301-891-8000
153.....	Poolesville , 19565 Fisher Ave., Poolesville 20837	Douglas M. Robbins	301-972-7960
601.....	Potomac , 10311 River Rd., Potomac 20854	Linda Z. Goldberg	301-469-1042
514.....	Judith A. Resnik , 7301 Hadley Farms Dr., Gaithersburg 20879	Dr. Roy Settles, Jr.	301-670-8200
242.....	Dr. Sally K. Ride , 21301 Seneca Crossing Dr., Germantown 20876	Christopher A. Wynne	301-353-0994
227.....	Ritchie Park , 1514 Dunster Rd., Rockville 20854	M. Catherine Long	301-279-8475
773.....	Rock Creek Forest , 8330 Grubb Rd., Chevy Chase 20815	David T. Chia	301-650-6410
819.....	Rock Creek Valley , 5121 Russett Rd., Rockville 20853	Catherine A. Jasperse	301-460-2195
795.....	Rock View , 3901 Denfeld Ave., Kensington 20895	Kyle J. Heatwole	301-929-2002
156.....	Lois P. Rockwell , 24555 Cutsail Dr., Damascus 20872	Cheryl Ann Clark	301-253-7088
771.....	Rolling Terrace , 705 Bayfield St., Takoma Park 20912	Jennifer L. Connors	301-431-7600
794.....	Rosemary Hills , 2111 Porter Rd., Silver Spring 20910	Ralph Viggiano	301-650-6400
555.....	Rosemont , 16400 Alden Ave., Gaithersburg 20877	James A. Sweeney	301-840-7123
565.....	Sequoyah , 17301 Bowie Mill Rd., Derwood 20855	Dr. Barbara A. Jasper	301-840-5335
603.....	Seven Locks , 9500 Seven Locks Rd., Bethesda 20817	Rebecca T. Gordon	301-469-1038
501.....	Sherwood , 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Jerrold C. Perlet	301-924-3195
779.....	Sargent Shriver , 12518 Greenly Dr., Silver Spring 20906	Tamisha L. Sampson	301-929-4426
517.....	Sligo Creek , 500 Schuyler Rd., Silver Spring 20910	Diantha R. Swift	301-562-2722
405.....	Somerset , 5811 Warwick Pl., Chevy Chase 20815	Kelly Morris	301-657-4985
564.....	South Lake , 18201 Contour Rd., Gaithersburg 20877	Celeste D. King	301-840-7141
568.....	Stedwick , 10631 Stedwick Rd., Gaithersburg 20886	Dr. Margaret Pastor	301-840-7187
653.....	Stone Mill , 14323 Stonebridge View Dr., North Potomac 20878	Kimberly A. Williams	301-279-4975
316.....	Stonegate , 14811 Notley Rd., Silver Spring 20905	Audra M. Fladung	301-989-5668
822.....	Strathmore , 3200 Beaverwood Lane, Silver Spring 20906	Cheryl L. Smith	301-460-2135
569.....	Strawberry Knoll , 18820 Strawberry Knoll Rd., Gaithersburg 20879	E. Frank Kaplan	301-840-7112
563.....	Summit Hall , 101 West Deer Park Rd., Gaithersburg 20877	Keith R. Jones	301-840-7127
754.....	Takoma Park , 7511 Holly Ave., Takoma Park 20912	Zadia T. Gadsden	301-650-6414
216.....	Travilah , 13801 DuFief Mill Rd., Gaithersburg 20878	Susan Shenk	301-840-7153
206.....	Twinbrook , 5911 Ridgeway Ave., Rockville 20851	Karen L. Johnson	301-230-5925
772.....	Viers Mill , 11711 Joseph Mill Rd., Silver Spring 20906	Matthew A. Devan	301-929-2165
552.....	Washington Grove , 8712 Oakmont St., Gaithersburg 20877	Susan B. Barranger	301-840-7120
109.....	Waters Landing , 13100 Waters Landing Dr., Germantown 20877	Shahid A. Muhammad	301-353-0915
561.....	Watkins Mill , 19001 Watkins Mill Rd., Montgomery Village 20886	Stephanie G. Spencer	301-840-7181
235.....	Wayside , 10011 Glen Rd., Potomac 20854	Yong-Mi Kim	301-279-8484
777.....	Weller Road , 3301 Weller Rd., Silver Spring 20906	Michael O. Simmons	301-929-2010
<i>Located at Grosvenor Center, 5701 Grosvenor Lane, Bethesda 20814</i>			
408.....	Westbrook , 5110 Allan Terr., Bethesda 20816	Rebecca A. Jones	301-320-6506
504.....	Westover , 401 Hawkesbury Lane, Silver Spring 20904	Dr. Patricia A. Kelly	301-989-5676

No.	Name and Address	Principal	Telephone
788.....	Wheaton Woods , 4510 Faroe Pl., Rockville 20853	Dr. Kimberly A. Statham	301-929-2018
558.....	Whetstone , 19201 Thomas Farm Rd., Gaithersburg 20879	Victoria (Vicky) A. Casey	301-840-7191
417.....	Wood Acres , 5800 Cromwell Dr., Bethesda 20816	Marita R. Sherburne	301-320-6502
704.....	Woodfield , 24200 Woodfield Rd., Gaithersburg 20882	Gayle J. Starr	301-253-7085
764.....	Woodlin , 2101 Luzerne Ave., Silver Spring 20910	Sarah E. Sirgo	301-650-6440
422.....	Wyngate , 9300 Wadsworth Dr., Bethesda 20817	Barbara J. Leister	301-571-6979

MIDDLE SCHOOLS

823.....	Argyle , 2400 Bel Pre Rd., Silver Spring 20906	Robert W. Dodd	301-460-2400
705.....	John T. Baker , 25400 Oak Dr., Damascus 20872	Louise J. Worthington	301-253-7010
333.....	Benjamin Banneker , 14800 Perrywood Dr., Burtonsville 20866	Ruschelle Reuben	301-989-5747
335.....	Briggs Chaney , 1901 Rainbow Dr., Silver Spring 20904	Kimberly Johnson	301-989-6000
606.....	Cabin John , 10701 Gainsborough Rd., Potomac 20854	Dr. Paulette L. Smith	301-469-1150
157.....	Roberto W. Clemente , 18808 Waring Station Rd., Germantown 20874	Khadija F. Barkley	301-601-0344
775.....	Eastern , 300 University Blvd. East, Silver Spring 20901	Casey B. Crouse	301-650-6650
507.....	William H. Farquhar , 16915 Batchellors Forest Rd., Olney 20832	Diane D. Morris	301-924-3100
248.....	Forest Oak , 651 Saybrooke Oaks Blvd., Gaithersburg 20877	Arthur Williams	301-670-8242
237.....	Robert Frost , 9201 Scott Dr., Rockville 20850	Dr. Joey N. Jones	301-279-3949
554.....	Gaithersburg , 2 Teachers' Way, Gaithersburg 20877	Carol L. Goddard	301-840-4554
228.....	Herbert Hoover , 8810 Postoak Rd., Potomac 20854	Billie-Jean Bensen	301-469-1010
<i>Located at Tilden Center, 6300 Rock Lane, Rockville 20852</i>			
311.....	Francis Scott Key , 910 Schindler Dr., Silver Spring 20903	Myriam A. Rogers	301-422-5600
107.....	Dr. Martin Luther King, Jr. , 13737 Wisteria Dr., Germantown 20874	Dana E. Davison	301-353-8080
708.....	Kingsview , 18909 Kingsview Rd., Germantown 20874	Elizabeth L. Thomas	301-601-4611
522.....	Lakelands Park , 1200 Main St., Gaithersburg 20878	Deborah R. Higdon	301-670-1400
818.....	Col. E. Brooke Lee , 11800 Monticello Ave., Silver Spring 20902	Joe L. Rubens, Jr.	301-649-8100
787.....	A. Mario Loiederman , 12701 Goodhill Rd., Silver Spring 20906	Alison L. Serino	301-929-2282
557.....	Montgomery Village , 19300 Watkins Mill Rd., Montgomery Village 20886	Dr. Edgar E. Malker	301-840-4660
115.....	Neelsville , 11700 Neelsville Church Rd., Germantown 20876	L. Victoria (Vicky) Lake-Parcan	301-353-8064
792.....	Newport Mill , 11311 Newport Mill Rd., Kensington 20895	Panagiota (Penny) K. Tsonis	301-929-2244
413.....	North Bethesda , 8935 Bradmoor Dr., Bethesda 20817	Alton E. Sumner	301-571-3883
812.....	Parkland , 4610 West Frankfort Dr., Rockville 20853	Dr. Benjamin T. OuYang	301-438-5700
155.....	Rosa M. Parks , 19200 Olney Mill Rd., Olney 20832	Dr. Donna R. Jones	301-924-3180
247.....	John Poole , 17014 Tom Fox Ave., Poolesville 20837	Charlotte W. Boucher	301-972-7979
428.....	Thomas W. Pyle , 6311 Wilson Lane, Bethesda 20817	Jennifer L. Webster	301-320-6540
562.....	Redland , 6505 Muncaster Mill Rd., Rockville 20855	Robert Sinclair, Jr.	301-840-4680
105.....	Ridgeview , 16600 Raven Rock Dr., Gaithersburg 20878	Monifa B. McKnight	301-840-4770
707.....	Rocky Hill , 22401 Brick Haven Way, Clarksburg 20871	Stephen C. Whiting	301-353-8282
521.....	Shady Grove , 8100 Midcounty Hwy., Gaithersburg 20877	Edward K. Owusu	301-548-7540
647.....	Silver Spring International , 313 Wayne Ave., Silver Spring 20910	John W. Haas	301-650-6544
778.....	Sligo , 1401 Dennis Ave., Silver Spring 20902	Richard J. Rhodes	301-649-8121
755.....	Takoma Park , 7611 Piney Branch Rd., Silver Spring 20910	Mildred L. Charley-Greene	301-650-6444
232.....	Tilden , 11211 Old Georgetown Rd., Rockville 20852	Irina LaGrange	301-230-5930
211.....	Julius West , 651 Great Falls Rd., Rockville 20850	Nanette W. Poirier	301-279-3979
412.....	Westland , 5511 Massachusetts Ave., Bethesda 20816	Daniel J. Vogelmann	301-320-6515
811.....	White Oak , 12201 New Hampshire Ave., Silver Spring 20904	Virginia A. de los Santos	301-989-5780
820.....	Earle B. Wood , 14615 Bauer Dr., Rockville 20853	Eugenia (Jeanie) Dawson	301-460-2150

HIGH SCHOOLS

406.....	Bethesda-Chevy Chase , 4301 East-West Hwy., Bethesda 20814	Karen O. Lockard	240-497-6300
757.....	Montgomery Blair , 51 University Blvd., East, Silver Spring 20901	Renay C. Johnson	301-649-2800
321.....	James Hubert Blake , 300 Norwood Rd., Silver Spring 20905	Christopher S. Berry	301-879-1300
602.....	Winston Churchill , 11300 Gainsborough Rd., Potomac 20854	Dr. Joan L. Benz	301-469-1200
249.....	Clarksburg , 22500 Wims Rd., Clarksburg 20871	James P. Koutsos	301-444-3000
701.....	Damascus , 25921 Ridge Rd., Damascus 20872	Robert G. Domergue	301-253-7030
789.....	Albert Einstein , 11135 Newport Mill Rd., Kensington 20895	James G. Fernandez	301-929-2200
551.....	Gaithersburg , 314 South Frederick Ave., Gaithersburg 20877	Dr. Christine C. Handy-Collins	301-840-4700
424.....	Walter Johnson , 6400 Rock Spring Dr., Bethesda 20814	Jennifer A. Baker	301-803-7100
815.....	John F. Kennedy , 1901 Randolph Rd., Silver Spring 20902	Dr. Eric L. Minus	301-929-2100
510.....	Col. Zadok Magruder , 5939 Muncaster Mill Rd., Rockville 20855	Leroy C. Evans	301-840-4600
201.....	Richard Montgomery , 250 Richard Montgomery Dr., Rockville 20852	Dr. Nelson McLeod, II	301-610-8000
246.....	Northwest , 13501 Richter Farm Rd., Germantown 20874	E. Lancellotti (Lance) Dempsey	301-601-4660
796.....	Northwood , 919 University Blvd. West, Silver Spring 20901	Dr. Henry R. Johnson, Jr.	301-649-8088
315.....	Paint Branch , 14121 Old Columbia Pike, Burtonsville 20866	Jeanette E. Dixon	301-989-5600
152.....	Poolesville , 17501 Willard Rd., Poolesville 20837	Deena Levine	301-972-7900
125.....	Quince Orchard , 15800 Quince Orchard Rd., Gaithersburg 20878	Carole A. Working	301-840-4686
230.....	Rockville , 2100 Baltimore Rd., Rockville 20851	Dr. Debra S. Munk	301-517-8105
104.....	Seneca Valley , 19401 Crystal Rock Dr., Germantown 20874	Marc J. Cohen	301-353-8000
503.....	Sherwood , 300 Olney-Sandy Spring Rd., Sandy Spring 20860	William M. Gregory	301-924-3200
798.....	Springbrook , 201 Valleybrook Dr., Silver Spring 20904	Samuel A. Rivera	301-989-5700

No.	Name and Address	Principal	Telephone
545.....	Watkins Mill , 10301 Apple Ridge Rd., Gaithersburg 20879	Scott W. Murphy	301-840-3959
782.....	Wheaton , 12601 Dalewood Dr., Silver Spring 20906	Kevin E. Lowndes	301-929-2050
427.....	Walt Whitman , 7100 Whittier Blvd., Bethesda 20817	Dr. Alan S. Goodwin	301-320-6600
234.....	Thomas S. Wootton , 2100 Wootton Pkwy., Rockville 20850	Dr. Michael J. Doran	301-279-8550

TECHNICAL CAREER HIGH SCHOOL

748.....	Thomas Edison High School of Technology , 12501 Dalewood Dr., Silver Spring 20906	Carlos Hamlin	301-929-2175
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ENVIRONMENTAL EDUCATION CENTER

990.....	Lathrop E. Smith Environmental Education Center 5110 Meadows Lane, Rockville 20855	Laurie C. Jenkins	301-924-3123
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SPECIAL SCHOOLS AND ALTERNATIVE PROGRAMS

239.....	Fleet Street Program , 14501 Avery Rd., Rockville 20853	Carthel R. Russell	301-517-5860
239.....	Glenmont Program , 8001 Lynnbrook Dr., Bethesda 20814	Laura Shabazz	301-657-4977
239.....	Hadley Farms Program , 7401 Hadley Farms Dr., Gaithersburg 20879	Debbie S. Buchanan	301-548-4960
951.....	Longview School , 13900 Bromfield Rd., Germantown 20874	Michelle M. Mach	301-601-4830
239.....	Needwood Academy , 14501 Avery Rd., Rockville 20853	Melanie M. Humphries	301-279-4912
239.....	Phoenix at Needwood Academy , 14501 Avery Rd., Rockville 20853	Mary (Patti) P. Jenkins	301-279-4925
239.....	Randolph Academy , 14501 Avery Rd., Rockville 20853	Andrea B. Carter	301-517-8616
965.....	Regional Institute for Children and Adolescents (RICA) , 15000 Broschart Rd., Rockville 20850	Michelle E. Schultz	301-251-6900
916.....	Rock Terrace School , 390 Martins Lane, Rockville 20850	Dr. Dianne G. Thornton	301-279-4940
215.....	Carl Sandburg Learning Center , 451 Meadow Hall Dr., Rockville 20851	Marlene R. Kenny	301-279-8490
799.....	Stephen Knolls School , 10731 St. Margaret's Way, Kensington 20895	Katherine Lertora	301-929-2151

CENTERS, FACILITIES, AND OFFICES

45 West Gude Drive , 45 West Gude Drive, Rockville 20850			
	Disciplinary Review & School Assignment Unit, (Terrace Level)		301-315-7335
	Employee and Retiree Service Center (Suite 1200)		301-517-8100
	Human Resources and Development, Office of (Suite 1100)		301-279-3270
Carver Educational Services Center , 850 Hungerford Dr., Rockville 20850			
Center for Technology Innovation , 4 Choke Cherry Rd., Rockville 20850			
Central Records , Concord Center, 7210 Hidden Creek Rd., Bethesda 20817			
County Service Park , 16651 Crabbs Branch Way, Rockville 20855			
	Maintenance		301-840-8100
	Transportation		301-840-8130
Emory Grove Center , 18100 Washington Grove Lane, Gaithersburg 20877			
	Child Find/Early Childhood Disabilities Unit		301-947-6050
	Infants and Toddlers Site		301-947-6000
Blair G. Ewing Center , 14501 Avery Rd., Rockville 20853			
Food Services , 16644 Crabbs Branch Way, Rockville 20855			
Lincoln Center , 580 North Stonestreet Ave., Rockville 20850			
	Department of Materials Management		301-279-3348
	Library and Media Programs		301-279-3272
Lynnbrook Center , 8001 Lynnbrook Dr., Bethesda 20814			
	High Incidence Accessible Technology Services		301-657-4959
	InterACT		301-657-4929
	Physical Disabilities Program		301-657-4959
Oak Grove Building , 2096 Gaither Rd., Rockville 20850			
	Career and Technology Education (Suite 101)		240-632-6900
	Department of Facilities Management (Suite 200)		240-314-1060
	Help Desk (Suite 102)		240-632-7700
Professional Library—USG , 9636 Gudelsky Dr., Education Bldg. III., Rm. 1200, Rockville 20850			
Rocking Horse Road Center , 4910 Macon Rd., Rockville 20852			
	Academic Support, Federal and State Programs		301-230-0660
	Early Childhood Programs and Services (Suite 200)		301-230-0691
	ESOL/Bilingual Programs (Suite 115)		301-230-0670
	International Student Admissions Office (Suite 101)		301-230-0686
	Prekindergarten and Head Start (Suite 141)		301-230-0676
Spring Mill Offices , 11721 Kemp Mill Rd., Silver Spring 20902			
	Autism Services		301-593-3720
	Transition Services		301-649-8008
	Consortia Choice and Application Program Services		301-592-2040
	Speech and Language Services		301-649-8085
Taylor Science Materials Center , 19501 White Ground Rd., Boyds 20841			
Upcounty Regional Services Center , 12900 Middlebrook Rd., Germantown 20874			
	Equity Initiatives Unit		301-601-2900
	Professional Learning Communities Institute (PLCI)		301-601-2900
	Preschool Education Program		301-279-2058
	Transportation Support Services		301-444-8580

Planning Calendar

The following is the planning calendar for the Amended FY 2013–2018 Capital Improvements Program (CIP).

Date	Activity
June 1, 2012.....	Cluster PTAs submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2012.....	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Summer 2012.....	Division of Long-range Planning staff meets with cluster representatives to discuss issues related to the upcoming CIP development
October 5, 2012.....	MCPS FY 2014 State CIP request to the Interagency Committee (IAC) on Public School Construction
October 9, 2012	Board of Education presentation on enrollment trends and facility planning issues
Mid-October 2012.....	Superintendent releases recommendations on boundary and/or planning studies conducted in spring 2012 (if any)
October 30, 2012.....	Six-year enrollment projections are revised and published
October 30, 2012.....	Superintendent publishes recommendations for the Amended FY 2013–2018 CIP
Early November 2012	MCPS/MCCPTA CIP Forum provides overview of recommendations to PTA leaders
November 8, 2012	Board of Education work session on superintendent's recommendations on spring 2012 boundary and/ or planning studies (if any) and the FY 2013–2018 CIP
November 2012	IAC staff recommendations on FY 2014 State CIP
November 12 and 15, 2012	Public hearings on the superintendent's recommendations on spring 2012 boundary and/or planning studies (if any) and the Amended FY 2013–2018 CIP
November 19, 2012	Board of Education action on spring 2012 boundary and/or planning studies (if any) and the Amended FY 2013–2018 CIP
November 26, 2012	Final revisions on FY 2014 state aid request due to IAC
December 1, 2012.....	Board of Education submits Requested Amendments to the FY 2013–2018 CIP to the County Executive
Early December 2012	IAC appeal hearing on FY 2014 State CIP
Late December 2012	IAC recommendations on FY 2014 State CIP submitted to the Board of Public Works
Mid-January 2013.....	County executive publishes recommendations for the Amended FY 2013–2018 CIP
January 2013	Board of Public Works hearing on the FY 2014 State CIP
February–May 2013.....	County Council reviews requested Amended FY 2013–2018 CIP
February 2013	Superintendent releases recommendations on winter boundary and/or planning studies (if any) and CIP recommendations for deferred CIP items (if any)
February 25, 2013	Board of Education facilities work session for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 14, 2013.....	Public hearing on superintendent's recommendations for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 21, 2013.....	Board of Education action on winter boundary and/or planning studies (if any) and deferred CIP items (if any)
May 2013.....	Board of Public Works decisions on FY 2013 State CIP
Late May 2013	County Council approves Amended FY 2013–2018 CIP and the FY 2014 Capital Budget

All CIP and Master Plan documents are accessible on the MCPS web site at:

http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

