

VISION

A high-quality education is the fundamental right of every child. All children will receive the respect, encouragement, and opportunities they need to build the knowledge, skills, and attitudes to be successful, contributing members of a global society.

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850 Hungerford Drive
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**FY 2014
Educational Facilities
Master Plan and
Amendments to 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

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MONTGOMERY COUNTY PUBLIC SCHOOLS

www.montgomeryschoolsmd.org

MARYLAND

June 30, 2013



Dear Citizens:

The *FY 2014 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2014 Capital Budget and Amendments to 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 by 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 even-numbered fiscal years, such as FY 2014, the county executive and the County Council consider only amendments to the approved six-year CIP. 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 adopted FY 2013–2018 CIP, as amended and adopted by the County Council in May 2013.

In May 2012, the County Council adopted the FY 2013–2018 CIP and approved \$277.5 million in expenditures for FY 2013 and \$1.353 billion in expenditures for the six-year period. The approved six-year total was \$6.1 million less than the previously approved CIP.

In keeping with the spirit of the biennial process, as well as consideration of the significant six-year expenditure plan approved by the County Council in May 2012, the Board of Education's request in November 2012 included only three essential amendments to the adopted FY 2013–2018 CIP. The amendments increased the approved CIP by \$14.17 million. Three of the amendments were for the following countywide projects: \$220,000 for Facility Planning; \$11.46 million for Heating, Ventilation, and Air Conditioning (HVAC) Replacement; and \$2.49 million for Planned Life-cycle Asset Replacement (PLAR). The first amendment would provide additional funding to conduct feasibility studies to address overutilization at various schools throughout the county and the last two amendments would reinstate funds that were removed by the County Council in the adopted CIP.

Office of the Superintendent of Schools

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

On May 23, 2013, the County Council unanimously approved the FY 2014 Capital Budget and Amendments to the FY 2013–2018 CIP for Montgomery County Public Schools (MCPS). The County Council approved the \$220,000 for Facility Planning as requested by the Board of Education; however, with respect to the HVAC project, the County Council only approved \$3.82 million, instead of the \$11.46 million requested, a difference of \$7.64 million. Also, the County Council did not approve the \$2.49 million request for the PLAR project.

This Master Plan contains the adopted FY 2014 Capital Budget appropriation amount and the expenditure schedules for the FY 2013–2018 CIP, approved by the County Council in May 2013. The County Council Adopted FY 2014 Capital Budget and the Amendments to the FY 2013–2018 CIP totals \$1.365 billion for the six-year period, an increase of \$12.6 million over the previously approved CIP, and includes an FY 2014 expenditure of \$244.7 million. As noted above, the County Council only approved two amendments that totaled \$4.04 million. The balance of the increase, \$8.6 million, is due to five supplemental appropriations approved by the County Council in FY 2013.

The construction of new facilities and additions to existing facilities will help to accomplish the goal of addressing capacity needs throughout the county. For the 2012–2013 school year, MCPS continued to experience its fifth straight year of enrollment growth. Official September 30, 2012, enrollment was 148,779. Since 2007, MCPS has experienced a significant surge in enrollment. Between 2007 and 2012, enrollment increased by more than 11,000 students and projections for the 2018–2019 school year indicate an increase of approximately 2,100 more elementary students, 5,600 more middle school students, and 2,400 more high school students.

Total enrollment is projected to reach 159,433 in 2018, an increase of 10,654 students from this year's official enrollment of 148,779. At the elementary school level, capacity shortages are the most severe, with 90 percent of 385 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 at these levels.

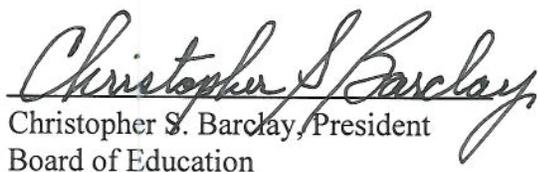
With the need to provide permanent seats for our student population and address the aging inventory of older school facilities, funding for the CIP continues to be a complex issue. Local funding sources such as County General Obligation bonds, current revenue, the county Recordation Tax, and the School Impact Tax are utilized in conjunction with state aid to fund the CIP.

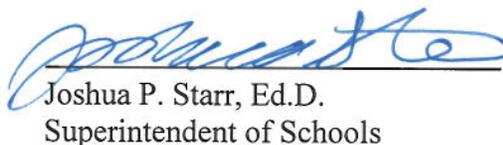
For FY 2014, the revised state aid request was \$149.3 million; however, the state, through the Board of Public Works, only approved \$35.09 million. The funds approved by the state were for the balance of construction funding for three projects, construction funding for three projects, funding for 15 systemic roof and HVAC projects, funding for 15 Energy Efficiency Initiative

systemic projects, and planning and construction funding for 11 projects. The \$35.09 million state allocation was approximately \$114.2 million less than the amount requested by the Board of Education and \$4.9 million less than the \$40 million assumed by the County Council for FY 2014. 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 the citizens of Montgomery County for our efforts to increase the capacity of public school facilities, as well as maintain and improve older school facilities. The public involvement remains an important part of the planning process, and we encourage school and community organizations to evaluate the information in this document and communicate their ideas or concerns. We continue to strive to provide quality educational facilities for all students, and we look to the community, including county and state officials, to help us to meet this challenge.

Sincerely,


Christopher S. Barclay, President
Board of Education


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



Maryland Department of Planning

Sustainable Attainable

March 29, 2013

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 20, 2013 and the enclosed Montgomery County 2012 Actual Enrollments and 2013 - 2022 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 2013 - 2022. You may use the local projections (2013-2022) for updating your 2013 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

Martin O'Malley, Governor
Anthony G. Brown, Lt. Governor

Richard Eberhart Hall, AICP, Secretary
Matthew J. Power, Deputy Secretary

301 West Preston Street - Suite 1101 - Baltimore - Maryland - 21201
Tel: 410.767.4500 - Toll Free: 1.877.767.6272 - TTY users: Maryland Relay - Planning.Maryland.gov

Jurisdiction	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Montgomery	145,001	147,253	148,489	150,312	151,697	153,664	155,332	156,999	158,189	158,958	159,365
MDP	145,001	147,110	148,890	150,010	150,940	152,870	154,380	155,920	157,170	158,150	158,900
Diff	0	143	-401	302	757	794	952	1,079	1,019	808	465
% Diff	0.00%	0.10%	-0.27%	0.20%	0.50%	0.52%	0.62%	0.69%	0.65%	0.51%	0.29%



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

April 24, 2013

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

Subject: FY 2014 Capital Budget and Amendments to 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 2014 Capital Budget and Amendments to the FY 2013-2018 Capital Improvements Program for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2014 Capital Budget and Amendments 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 currently underway, Long Branch, Glenmont and the White Oak 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 2014; the Bethesda CBD, Greater Lyttonsville and the Gaithersburg East Master Plan.

Sincerely,

Rose Krasnow
Acting Director

RK:cp

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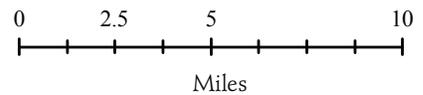
Cluster Service Areas and Quad Clusters 2013-2014



- Cluster Boundary
- Dr. Hollingshead
- Dr. Kimball
- Ms. Mills
- Dr. Smith

Office of School Support and Improvement
Associate Superintendents and
Directors of School Support and Improvement
 Mrs. Beth Schiavino-Narvaez, Deputy Superintendent

	Associate Superintendent	Director of School Support and Improvement
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	Dr. Myra J. Smith	
Middle Schools	Dr. Darryl L. Williams	Mrs. Elizabeth L. Thomas
		Mr. Michael J. Zarchin
High Schools	Dr. Christopher S. Garra	Dr. Sito J. Narcisse



Montgomery County Public Schools - Division of Long-range Planning - June 18, 2013

Introduction

In November 1996, the voters of Montgomery County approved by referendum an amendment to the County Charter that changed the County Council's review and approval cycle of the six-year Capital Improvements Program (CIP) from an annual to biennial cycle. The referendum specified that in odd-numbered fiscal years (on-years) the County Council would conduct a full review of the six-year CIP and in even-numbered fiscal years (off-years), the County Council would only consider amendments to the adopted CIP. The Approved FY 2014 Capital Budget and Amendments to the FY 2013–2018 CIP provides the approved appropriation authority for funds needed to implement CIP projects during FY 2014 as well as amendments to the Adopted FY 2013–2018 CIP.

This document contains the following sections:

Chapter 1, "The Approved FY 2014 Capital Budget and Amendments to the FY 2013–2018 Capital Improvements Program (CIP)," is a review of the major factors that have influenced the development of approved projects to the FY 2014 Capital Budget and Amendments to the FY 2013–2018 CIP. This chapter includes a table summarizing approved Amendments to the 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 indicating 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 approved 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 Amended 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 2014 Capital Budget and Amendments to 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. In FY 1998, the county executive developed a set of criteria to identify and prioritize project requests that would qualify as amendments.

Fiscal Year 2013 was a full CIP review year and resulted in the County Council adopting the FY 2013–2018 CIP in May 2012. Fiscal Year 2014 is an off-budget or amendment year. As a result, the biennial CIP process requires the county executive and County Council to consider amendments to the adopted FY 2013–2018 CIP that request appropriations for the FY 2014 Capital Budget and that changes expenditures for the FY 2014–2018 out-years of the adopted CIP.

In an off-budget year, such as FY 2014, the following criteria are applied to MCPS amendment requests (in priority order):

1. Urgent school capacity need (i.e., Subdivision Staging Policy considerations, unusually high utilization rate or seat deficit)
2. Urgent public safety concerns
3. Leveraging of state aid involved
4. Inflationary increases above 2.5 percent in projects that address school capacity
5. Inflationary increases above 2.5 percent in modernizations and other projects

The County Council must still approve a capital budget in the off-budget fiscal year that includes appropriations for all projects. In a typical off-budget year, it is anticipated that very few changes will be made to the projects and amounts approved by the County Council for FYs 2014–2018.

The County Council Adopted Capital Improvements Program

During the County Council's reconciliation process in May 2012, funding requested by the Board of Education for two countywide projects was cut and removed from the adopted FY 2013–2018 CIP to bring the county's six-year expenditure plan within the Spending Affordability Guidelines (SAG). This funding was critical to keep MCPS infrastructure operational and address the backlog of projects, especially Heating, Ventilation, and Air Conditioning (HVAC) projects, which directly affect students, teachers, and administrators each school day.

The Board of Education, in keeping with the spirit of the biennial process, as well as consideration of the significant six-year expenditure plan approved by the County Council in May 2012, approved only three essential amendments to the adopted FY 2013–2018 CIP. The amendments increased the approved CIP by \$14.17 million. The three amendments were for the following countywide projects: \$220,000 for Facility Planning; \$11.46 million for Heating, Ventilation, and Air Conditioning (HVAC) Replacement; and \$2.49 million for Planned Life-cycle Asset Replacement (PLAR). The first amendment would provide additional funding to conduct feasibility studies to address overutilization at various schools throughout the county and the last two amendments would reinstate funds that were removed by the County Council in the adopted CIP.

On May 23, 2013, the County Council unanimously approved the FY 2014 Capital Budget and Amendments to the FY 2013–2018 CIP for MCPS. The County Council approved the \$220,000 for Facility Planning as requested by the Board of Education; however, with respect to the HVAC project, the County Council only approved \$3.82 million, instead of the \$11.46 million requested, a difference of \$7.64 million. Also, the County Council did not approve the \$2.49 million request for the PLAR project.

The County Council Adopted FY 2014 Capital Budget and the Amendments to the FY 2013–2018 CIP totals \$1.365 billion for the six-year period, an increase of \$12.6 million over the previously approved CIP, and includes an FY 2014 expenditure of \$244.7 million. As noted above, the County Council only

approved two amendments that totaled \$4.04 million. The balance of the increase, \$8.6 million, is due to five supplemental appropriations approved by the County Council in FY 2013.

The summary table at the end of this chapter, titled “County Council Adopted FY 2014 Capital Budget and Amendments to 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 Amended 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 Amended FY 2013–2018 CIP (page 1-10). The final two tables contain summary information regarding the appropriation request and the expenditure schedule for the adopted FY 2014 Capital Budget and Amendments to the FY 2013–2018 CIP (page 1-12) and the FY 2014 State CIP funding approved for MCPS (page 1-13).

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. Finally, 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
FY 2013–2018 Amended	\$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 reviewed the SAG limit in February 2012 and upheld the SAG limit that was set in October 2011—\$295 million per year and a six-year total of \$1.77 billion. For FY 2014, an off-year of the CIP, the County Council, in February 2013, maintained the SAG limit that was approved in FY 2013.

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 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 state aid request was \$184.5 million. 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 approximately \$3 million more than the \$40 million assumed for FY 2013 in the FY 2013–2018 CIP.

For FY 2014, the revised state aid request was \$149.3 million. This figure is based on current eligibility of projects approved by the County Council in May 2012. Of the \$149.3 million request, \$26.97 million was for three projects that had received partial state funding in a prior year, \$27.62 million was for three construction projects, \$9.03 million was for systemic roofing and HVAC projects, \$688,000 was for the Energy Efficiency Initiative systemic projects, and the remaining \$85.0 million was for 11 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 \$149.3 million request, the FY 2014 state aid approved for MCPS was \$35.09 million, approximately \$114.2 million less than the amount requested, and \$4.9 million less than the \$40 million assumed by the County Council for FY 2014.

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

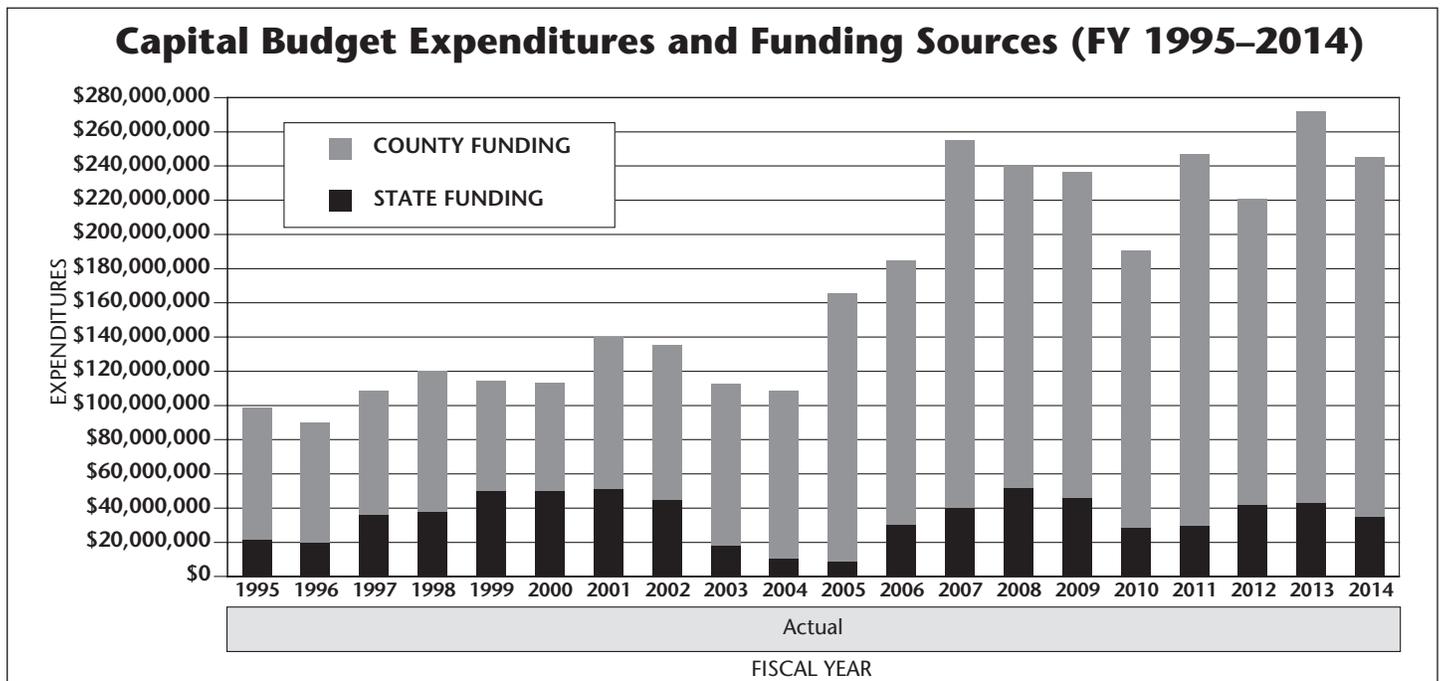
On average, MCPS receives 25 to 30 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates such as projects to comply with the Americans with Disabilities Act, the Clean Air 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 2014 Capital Budget
and Amendments to the FY 2013–2018 Capital Improvements Program
Summary Table¹**

Individual Projects	Board of Education Request	County Council Adopted Action May 2013	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS Cluster Solution			8/17
Bethesda-Chevy Chase MS #2	Request FY 2014 appropriation for planning funds.	Approved FY 2014 appropriation for planning funds.	8/17
Bethesda ES Addition	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15
North Chevy Chase ES Addition	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15
Rock Creek Forest ES Modernization	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	1/15
Rosemary Hills ES Addition	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15
Rosemary Hills ES Modernization			1/21
Westbrook ES Addition			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			1/18
Wayside ES Modernization			8/16
Clarksburg Cluster			
Clarksburg HS Addition	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15
Clarksburg/Damascus MS (New)			8/16
Clarksburg Cluster ES (Clarksburg Village Site #1)	Request FY 2014 appropriation for balance of funding.	Approved FY 2014 appropriation for balance of funding.	8/14
Captain James E. Daly ES Addition			TBD
Damascus Cluster			
Clarksburg/Damascus MS (New)			8/16
Damascus ES Modernization			8/21

¹ Bold indicates amendment 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 2013	Anticipated Completion Date
Downcounty Consortium			
Wheaton HS Modernization	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15 Building 8/18 Site
Eastern Middle School Modernization			8/21
A. Mario Loiederman MS Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Arcola ES Addition	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	8/15
Bel Pre ES Modernization	Request FY 2014 appropriation for balance of funding.	Approved FY 2014 appropriation for balance of funding.	8/14
Georgian Forest ES Addition			8/13
Glenallan ES Modernization			8/13
Highland View ES Addition			8/17
Rolling Terrace ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Sargent Shriver ES Addition			TBD
Viers Mill ES Addition			8/13
Weller Road ES Modernization			8/13
Wheaton Woods ES Modernization			8/16
Woodlin ES Addition			TBD
Gaithersburg Cluster			
Gaithersburg HS Modernization/ Replacement			8/13 Building 8/14 Site
Gaithersburg ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Goshen ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Strawberry Knoll ES Addition			TBD
Summit Hall ES Addition			TBD
Summit Hall ES Modernization			1/21

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

Individual Projects	Board of Education Request	County Council Adopted Action May 2013	Anticipated Completion Date
Walter Johnson Cluster			
North Bethesda MS Addition			TBD
Tilden MS Modernization	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	8/19
Ashburton ES Addition			TBD
Kensington-Parkwood ES Addition			TBD
Luxmanor ES Modernization			1/18
Wyngate ES Addition			8/13
Col. Zadok Magruder Cluster			
Candlewood ES Modernization	Request FY 2014 appropriation for construction funds.	Approved FY 2014 appropriation for construction funds.	1/15
Judith A. Resnik ES Addition			TBD
Richard Montgomery Cluster			
Julius West MS Addition	Request FY 2014 appropriation for planning funds.	Approved FY 2014 appropriation for planning funds.	8/16
Richard Montgomery ES #5 (Hungerford Park Site)			8/17
Twinbrook ES Modernization			1/21
Northeast Consortium			
Paint Branch HS Modernization/Replacement			8/12 Building 8/13 Site
William Farquhar MS Modernization			8/16
Broad Acres ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Burnt Mills ES Addition			TBD
Burtonsville ES Addition			TBD
Greencastle ES Addition			TBD
Stonegate ES Modernization			8/19
Northwest Cluster			
Darnestown ES Addition			8/13
Diamond ES Addition			TBD
Northwest ES #8			8/17

¹ Bold indicates amendment 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 2013	Anticipated Completion Date
Poolesville Cluster			
Poolesville HS Modernization	Approved two year delay with FY 2016 expenditures for facility planning.		8/22 Building 8/23 Site
Quince Orchard Cluster			
Brown Station ES Modernization	Approved FY 2013 appropriation for planning funds.		8/16
Rockville Cluster			
Earl B. Wood MS Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Lucy Barnsley ES Addition			TBD
Maryvale ES Modernization			1/18
Meadow Hall ES Addition			TBD
Seneca Valley Cluster			
Seneca Valley HS Modernization	Request FY 2014 appropriation for planning funds.	Approved FY 2014 appropriation for planning funds.	8/18 Building 8/19 Site
Lake Seneca ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
S. Christa McAuliffe ES Addition			TBD
Waters Landing ES Addition	Request FY 2014 appropriation for balance of funding.	Approved FY 2014 appropriation for balance of funding.	8/14
Sherwood Cluster			
William Farquhar MS Modernization			8/16
Belmont ES Modernization			8/19
Watkins Mill Cluster			
South Lake ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Walt Whitman Cluster			
Whitman HS Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Bradley Hills ES Addition			8/13
Burning Tree ES Addition	Request FY 2014 appropriation for facility planning.	Approved FY 2014 appropriation for facility planning.	TBD
Wood Acres ES Addition	Request FY 2014 appropriation for planning funds.	Approved FY 2014 appropriation for planning funds.	8/16

¹ Bold indicates amendment 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 2013	Anticipated Completion Date
Thomas S. Wootton Cluster			
Wootton HS Modernization			8/20 Building 8/21 Site
Cold Spring ES Modernization			8/19
DuFief ES Modernization			8/19
Other Educational Facilities			
Thomas Edison High School for Technology Modernization			8/17 Building 8/18 Site
Blair G. Ewing Center Modifications			TBD
Rock Terrace School Modifications			TBD
Carl Sandburg Modernization (collocation with Maryvale ES)			1/18
Stephen Knolls School Modifications			TBD

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

**County Council Adopted FY 2014 Capital Budget
and Amendments to the FY 2013–2018 Capital Improvements Program
Summary Table¹**

Countywide Projects	Board of Education Request	County Council Adopted Action May 2013	Anticipated Completion Date
ADA Compliance	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Current Replacements/ Modernizations	Request FY 2014 appropriation for one planning and three construction modernization projects.	Approved FY 2014 appropriation for one planning and three construction modernization projects.	Ongoing
Design and Construction Management	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Energy Conservation	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Facility Planning	Request amendment to the FY2013–2018 CIP to increase level of funding for FY 2014.	Approved amendment to the FY2013–2018 CIP to increase level of funding for FY 2014.	Ongoing
Fire Safety Code Upgrades	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Future Replacements/Modernization			Ongoing
HVAC Replacement	Request amendment to the FY2013–2018 CIP to increase level of funding for FY 2014.	Denied request. Approved increase of \$3.82 million from the adopted FY 2013–2018 CIP for FY 2014.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Indoor Air Quality Improvements	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Land Acquisition			Ongoing
Modifications to Holding, Special Education, and Alternative Centers			Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request amendment to the FY2013–2018 CIP to increase level of funding for FY 2014.	Denied. Approved FY 2014 level of funding in the adopted FY2013–2018 CIP.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)			Ongoing

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

Countywide Projects	Board of Education Request	County Council Adopted Action May 2013	Anticipated Completion Date
Relocatable Classrooms	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Restroom Renovations	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Roof Replacement	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
School Gymnasiums			8/13
School Security Systems	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Stormwater Discharge and Water Quality Management	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Technology Modernization	Request FY 2014 appropriation to continue this project.	Approved FY 2014 appropriation to continue this project.	Ongoing
Transportation Depots			TBD
WSSC Compliance			Ongoing

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

**County Council Adopted FY 2014 Capital Budget
and Amendments to the FY 2013–2018 Capital Improvements Program
(figures in thousands)**

Project	FY 2014 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	3,430	3,841			3,841	141	1,096	1,057	1,547		
Bethesda ES Addition	3,513	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	2,698	46,485			46,485		250	1,099	18,054	15,798	11,284
Bradley Hills ES Addition		17,949	585	2,565	14,799	8,094	6,705				
Clarksburg Cluster ES (Clarksburg Village Site #1)	951	28,218		784	27,434	6,410	8,613	12,411			
Clarksburg HS Addition	10,539	11,823			11,823	377	3,229	3,269	4,948		
Clarksburg/Damascus MS (New)		44,808			44,808	200	1,107	15,400	17,225	10,876	
Darnestown ES Addition		15,400		2,488	12,912	8,369	4,543				
Georgian Forest ES Addition		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	6,101	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	5,141	5,708			5,708	198	1,668	1,569	2,273		
Viers Mill ES Addition		11,177		2,347	8,830	4,092	4,738				
Waters Landing ES Addition	400	8,827		268	8,559	1,526	3,487	3,546			
Julius West MS Addition	817	12,311			12,311		409	3,265	3,447	5,190	
Westbrook ES Addition		12,052		2,177	9,875	4,991	4,884				
Wood Acres ES Addition	464	6,853			6,853		232	2,051	1,874	2,696	
Wyngate ES Addition		10,230		1,914	8,316	4,272	4,044				
Countywide Projects											
ADA Compliance: MCPS	3,200	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	20,432	12,622	2,000	5,810	3,510	2,300				
Current Replacement/Modernizations	149,840	967,354	269,617	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278
Design and Construction Management	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	600	8,667	5,097	1,100	2,470	610	600	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	10,360	99,935	26,415	15,000	58,520	22,000	10,360	6,540	9,540	3,540	6,540
Improved (Safe) Access to Schools	1,200	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					
Modifications to Holding, Special Education & Alternative Centers	1,500	3,000			3,000	1,500	1,500				
Planned Life-Cycle Asset Replacement (PLAR)	4,741	75,904	31,008	8,862	36,034	12,329	4,741	5,241	7,241	1,741	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	8,468	4,468	6,468
School Security Systems	1,136	12,750	6,250	1,500	5,000	1,864	1,136	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	22,088	249,689	98,182	18,178	133,329	22,589	22,088	22,758	22,538	21,358	21,998
WSSC Compliance		6,400		775	5,625	5,625					
Total Requested CIP	250,205	2,193,198	622,223	205,478	1,365,497	281,427	244,746	207,438	238,858	197,000	196,028

*Bold indicates amendment to the FY 2013-2018 CIP.

**FY 2014 Approved State Capital Improvements 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 2013	Board of Education Request	State Approved
Balance of Funding (Forward-Funded)							
1	N	Redland MS Upgrades/Limited Renovation	14,233	11,102	2,419	712	712
2	Y	Ridgeview MS Limited Renovation	13,524	8,059	1,954	3,511	3,511
		Subtotal	27,757	19,161	4,373	4,223	4,223
Balance of Funding							
3	Y	Paint Branch HS Modernization	93,745	62,022	8,981	22,742	16,249
		Subtotal	93,745	62,022	8,981	22,742	16,249
Construction Request							
4	Y	Herbert Hoover MS Modernization	44,930	30,843	0	14,087	2,350
5	Y	Glenallan ES Modernization (CSR)	26,591	19,500	0	7,091	1,600
6	Y	Beverly Farms ES Modernization	26,247	19,800	0	6,447	1,046
		Subtotal	97,768	70,143	0	27,625	4,996
Systemic Projects							
7	N	Sherwood ES HVAC	1,950	977		973	973
8	Y	Thomas W. Pyle MS HVAC, Phase 1	1,800	902		898	898
9	Y	Stedwick ES HVAC	1,778	891		887	887
10	Y	Damascus HS HVAC, Phase 1	1,650	827		823	823
11	Y	Neelsville MS HVAC, Phase 2	1,600	802		798	798
12	Y	Takoma Park ES HVAC	1,300	651		649	649
13	Y	Robert Frost MS Roof	1,050	526		524	524
14	Y	Viers Mills ES Roof	1,176	589		587	587
15	N	Burtonsville ES Roof	1,114	559		555	555
16	Y	Brooke Grove ES Roof	1,108	555		553	553
17	Y	Fairland ES HVAC	900	451		449	449
18	Y	Lois P. Rockwell ES Roof	750	383		367	367
19	Y	Clarksburg ES Roof	690	346		344	344
20	Y	Strathmore ES Roof	665	333		332	332
21	Y	Stone Mill ES HVAC	400	201		199	199
		Subtotal	17,931	8,993	0	8,938	8,938
Energy Efficiency Initiative (EEI) Systemic Projects							
22	Y	Walt Whitman HS EEI (Lighting)	234	97		137	137
23	Y	Springbrook HS EEI (Lighting)	174	77		97	97
24	Y	Stone Mill ES EEI (Lighting)	114	38		76	76
25	Y	Silver Spring Int'l MS EEI (Lighting)	108	45		63	63
26	Y	Takoma Park ES EEI (Lighting)	81	34		47	47
27	N	Sherwood ES EEI (Lighting)	79	33		46	46
28	N	Dr. Charles R. Drew ES EEI (Lighting)	72	34		38	38
29	Y	Kemp Mill ES (Lighting)	67	32		35	35
30	Y	Argyle MS EEI (Lighting)	64	39		25	25
31	Y	Montgomery Knolls ES EEI (Lighting)	56	27		29	29
32	Y	Takoma Park MS EEI (Lighting)	47	18		29	29
33	Y	DuFief ES EEI (Lighting)	37	23		14	14
34	Y	Montgomery Blair HS EEI (Lighting)	31	13		18	18
35	Y	Cold Spring ES EEI (Lighting)	29	15		14	14
36	Y	John F. Kennedy HS EEI (Lighting)	30	10		20	20
		Subtotal	1,223	535	0	688	688
Planning and Construction Request							
37/38	Y	Weller Road ES Modernization (CSR)	24,547	15,534		9,013	LP
39/40	Y	Bradley Hills ES Addition	17,949	13,363		4,586	LP
41/42	Y	Westbrook ES Addition	11,805	8,144		3,661	LP
43/44	N	Darnestown ES Addition	15,400	12,429		2,971	LP
45/46	Y	Wyngate ES Addition	10,230	7,458		2,772	LP
47/48	Y	Georgian Forest ES Addition (CSR)	10,620	8,154		2,466	LP
49/50	Y	Waters Landing ES Addition (CSR)	8,827	7,621		1,206	LP
51/52	Y	Viers Mills ES Addition (CSR)	11,177	10,335		842	LP
53/54	Y	Gaithersburg HS Modernization	109,100	69,869		39,231	LP
55/56	Y	Clarksburg Cluster ES	28,732	19,311		9,421	LP
57/58	Y	Bel Pre ES Modernization (CSR)	29,387	20,558		8,829	LP
		Subtotal	277,774	192,776	0	84,998	0
Planning Approval Request							
59	Y	Rock Creek Forest ES Modernization* (CSR)	LP			LP	LP
60	Y	Candlewood ES Modernization*	LP			LP	LP
61	Y	Clarksburg HS Addition*	LP			LP	
62	Y	North Chevy Chase ES Addition	LP			LP	
63	Y	Rosemary Hills ES Addition	LP			LP	
64	Y	Bethesda ES Addition	LP			LP	
65	Y	Arcola ES Addition (CSR)	LP			LP	
66	Y	Wheaton HS/Thomas Edison HS of Technology Modernization*	LP			LP	LP
		TOTAL	516,198	353,630	13,354	149,214	35,094

*Split-FY Funding Request

Chapter 2

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 an enrollment increase of 58,000 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. Enrollment growth since 2007 has been particularly strong. Enrollment has increased by 11,000 students in this five-year period. This enrollment increase is greater than the total enrollment in any one of the 25 MCPS clusters. Enrollment increases have occurred during a period of severe economic distress, known as the Great Recession. The enrollment projections presented in this document show further enrollment increases for the next six years. Enrollment growth will continue at a slowing pace at elementary schools and become more pronounced at middle schools and high schools. Total MCPS enrollment is projected to increase by 10,654 students, reaching 159,433 by 2018.

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 Bureau, the Maryland Department of Planning, and the Montgomery County Planning Department. According to the 2010 U.S. Census, the total population of Montgomery County increased by 214,750 between 1990, when there were 757,027 people, to 971,777 people in 2010. County population topped one million in 2012, according to a Census Bureau estimate. 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 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.

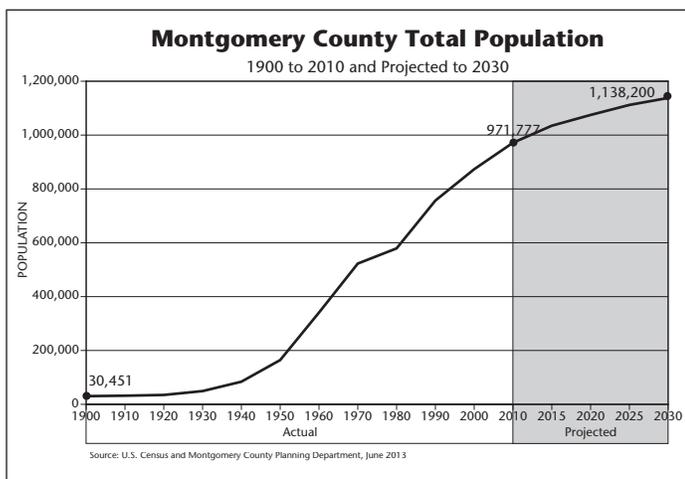
A significant share of the population increase in the county is the result of resident births outnumbering deaths by more than 2 to 1. From 2000 through 2011, there were 161,137 births and 65,754 deaths in the county for a net natural increase in population of 95,383 residents. The other major factor in population growth is immigration from outside the United States that has countered the outflow of county population to other places. Between 2000 and 2011, immigration contributed 99,387 residents while out-migration from the county resulted in a loss of 64,903 residents. Notably, in the past four 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 32.2 percent in 2010.

Economy

Beginning in the summer of 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. Defaults on mortgages by homeowners who should not have been qualified for loans escalated, which led to a credit crisis that rippled through the economy and led to millions of job losses. The credit crisis and related job losses also 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 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 ended in 2009, full recovery—especially in terms of employment—is proving to be a slow process. In addition, a great deal of national and international financial and economic uncertainty continues to exist, adding to fears that our country may once again enter recession.

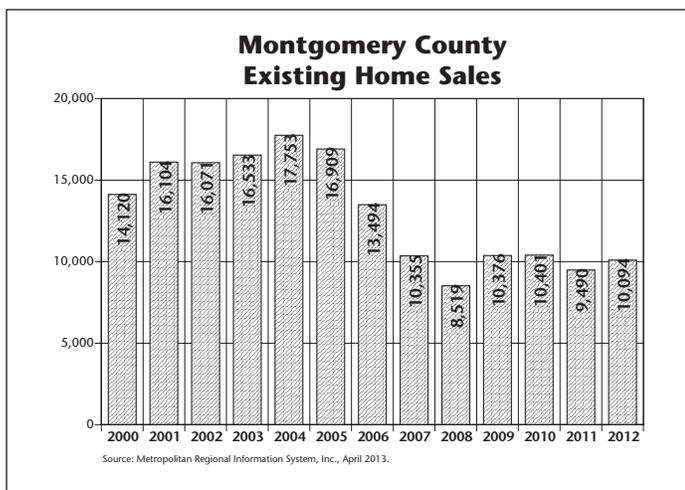
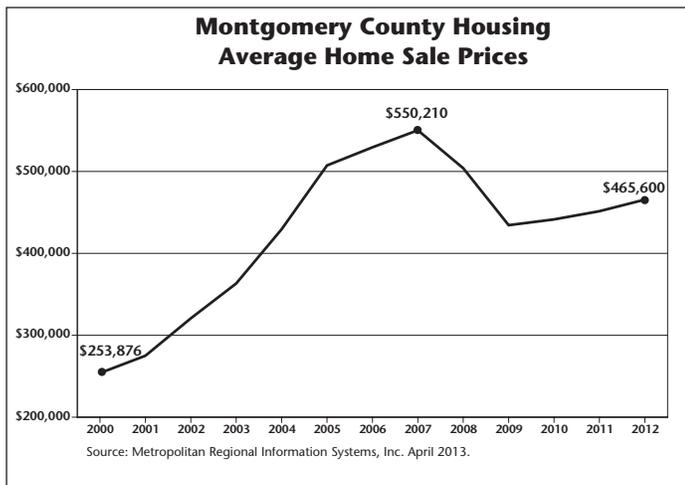
The impact of the recession was less severe in Montgomery County, compared to other parts of the country. In March 2013, the Maryland unemployment rate was 6.6 percent and the Montgomery County unemployment rate was 5.0 percent.



Although the 5.0 percent unemployment rate in the county is still above the more typical rates of 2.5 to 3.5 percent, signs of recovery have begun in the county. Resident employment in the county declined during the recession, from 503,400 in 2008 to 492,000 in 2009. Since 2009 resident employment has grown to 504,400 in 2012. Recovery in the county housing market, in terms of price and sales activity, also is evident.

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 2004. The Metropolitan Regional Information System, Inc., reports that the average sales price of homes rose from \$363,100 in 2003 to a peak of \$550,200 in 2007. After 2007, a market correction and weakened demand resulted in a drop in the average sales price of housing to \$434,300 in 2009. Since 2009 sales prices have increased gradually, and in 2012 the average home sale price was \$465,600. The year 2009 was not only the low point for sales prices, but also was the year with the fewest new residential starts, with only 931 housing units starting construction. Since 2009 the number of housing starts has risen to reach 2,372 in 2012. This figure is still well below previous activity in the new home market. In the early 2000's 4,000 to 5,000 housing starts per year occurred.



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 60 percent of residential starts in 2012 were multi-family units. Many of these projects conserve on land by utilizing structured parking garages, an attribute that increases the cost of the units. The number of students attending school from these high cost, high-density multi-family communities has been small.

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 quickly become available. This supply and demand condition should produce stronger sales than have been seen in the past few years.

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." 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 and city land use planning to ensure adequate school sites are identified. (See Appendix P-1 for further information on the role of MCPS in land use 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 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 percent are placed in moratorium and no residential subdivisions may be approved. Because school enrollment growth is strong, many clusters exceed the 105 percent threshold for the school facility payment. Fifteen clusters were in this status for FY 2013. No cluster exceeds the 120 percent threshold for moratorium.

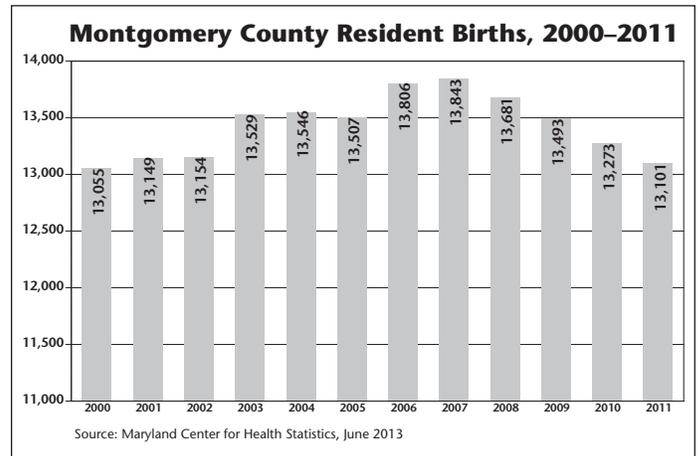
Results of the FY 2013 school test are summarized in the table below. The Bethesda-Chevy Chase Cluster would have exceeded the 120 percent utilization level in the FY 2013 school test, but its high school utilization rate was reduced with the inclusion of a “placeholder” capital project in the adopted 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 request 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

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 by steady increases, rising to a peak of 13,843 births in 2007. Since 2007, births have decreased each year, with 13,101 births recorded in 2011. The decrease in county births is consistent with state and national trends of declining births over the past four years. This trend is attributed to the Great Recession and its impact on household formation and family planning in difficult economic times. Gradual increases in births are projected, beginning in 2012. The number of births in 2011 equates to an average of 36 children born per day to Montgomery County mothers. Birth trends have a long-range impact—children born in 2011 will reach elementary school in 2016, middle school in 2022, and high school in 2025.



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 2013

Note: Results of School Test for FY 2014 are not available until July 1, 2013.

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 2011. 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 five years, entries into MCPS have significantly exceeded withdrawals, resulting in net increases in enrollment. For the most recent year that records are complete, the 2011–2012 school year, there was positive net migration into MCPS from international and domestic sources; a change from the past when there had been net out migration to domestic locations.

The weak housing market of the past few years made it difficult for residents to sell their homes and contributed to less household mobility. In addition, since most areas of the nation have higher unemployment than the Washington region, movement out of the area for job opportunities (labor mobility) was 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 2012, 85 percent of

students enrolled in Montgomery County schools were enrolled in MCPS, while 15 percent of students were enrolled in county nonpublic schools. This is up from 82 percent in previous years.

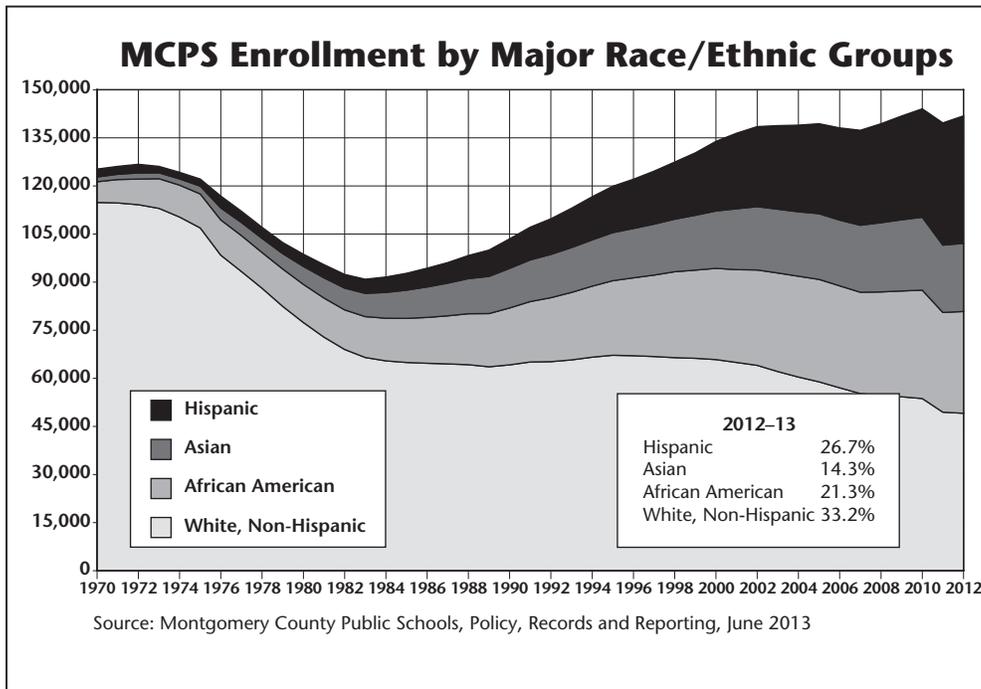
Student Diversity

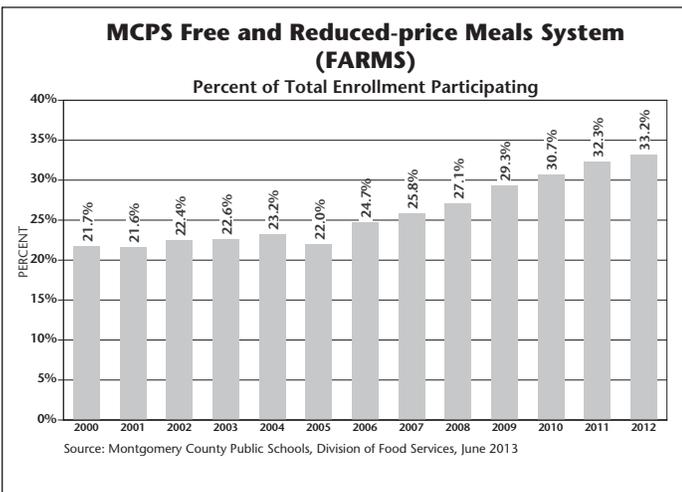
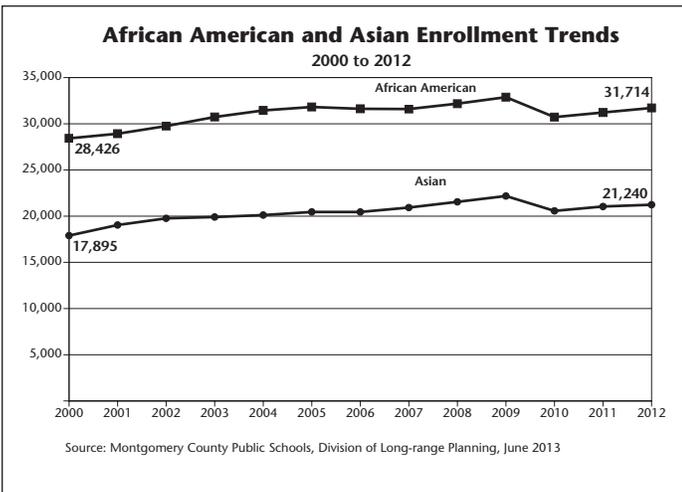
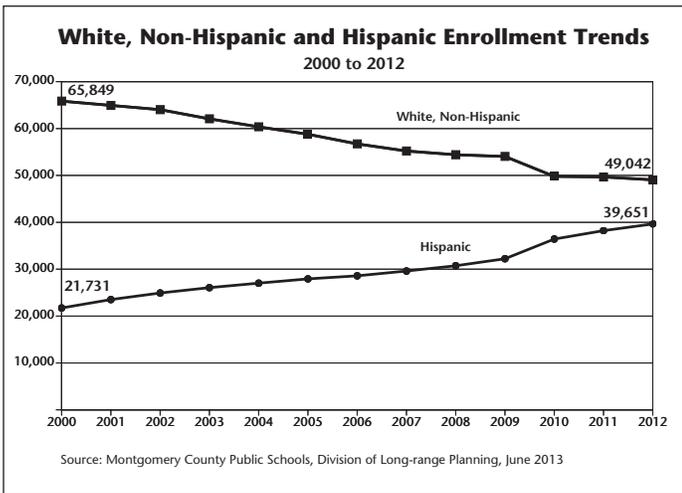
Official MCPS enrollment for the 2012–2013 school year is 148,779 students. Disaggregation of enrollment by race and ethnic groups reveals the importance of diversity to enrollment growth. Since 2000, MCPS enrollment has grown by 14,471 students, an 11 percent increase over the 2000 enrollment of 134,308 students. Over this period, White, non-Hispanic enrollment declined by 16,807 students. The entire enrollment increase, since 2000, is attributed to increases in Asian (+3,345) students, African American (+3,288) students, and Hispanic (+17,920) students. In addition, 6,770 students were recorded this year in the new category of “two or more races.” MCPS enrollment is now 14.3 percent Asian, 21.3 percent African American, 26.7 percent Hispanic, 33.0 percent White, non-Hispanic, ≤5 percent two or more races; ≤5 percent Native Hawaiian/Pacific Islander; and ≤5 percent American Indian/Alaskan Native. The accompanying chart illustrates the trend of increasing student diversity since 1970. This chart shows a virtual wave of demographic change from a school system that was 92% White, non-Hispanic in 1970 to a school system where there is no longer a majority race/ethnic group. Only the four major race/ethnic groups are shown in this graph for the purpose of presenting long-term trends.

Also shown on accompanying charts are enrollments in the four major race and ethnic groups from 2000 to 2012. These charts show how the greatest amount of enrollment change has been in White, non-Hispanic and Hispanic enrollment. The trend lines for these two groups are converging. In the case of Asian and African American enrollment the increases have

been more gradual and the trend lines are running in parallel. Not shown in the charts is enrollment in the “two or more races” category since this category was just established in 2010. However, it can be seen in the accompanying charts how the addition of this new category resulted in a dip in enrollment between 2009 and 2010 in White, non-Hispanic, African American and Asian students as some members of these groups’ began to identify with the “two or more races” category.

Enrollment in MCPS special programs that serve the diverse student body 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





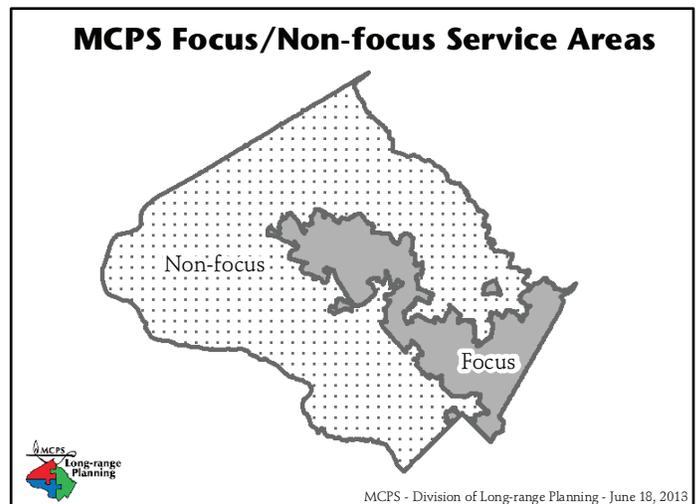
student socioeconomic levels. In 2000, 29,196 students (21.7 percent of enrollment) participated in the program. By 2012, 49,344 students (33.2 percent of enrollment) participated in the program, an increase of 20,148 students. Student enrollment in the English for Speakers of Other Languages (ESOL) program is a measure of student ethnic and language diversity. In 2000, 10,194 students (7.6 percent of total enrollment) were in this program. By 2012, 20,133 students (13.3 percent of

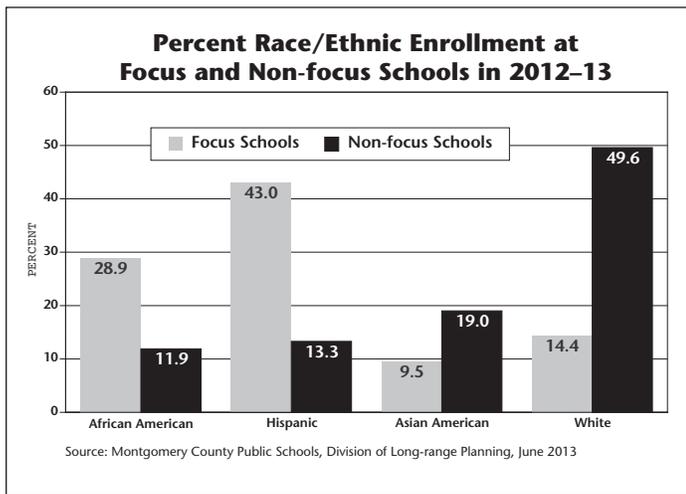
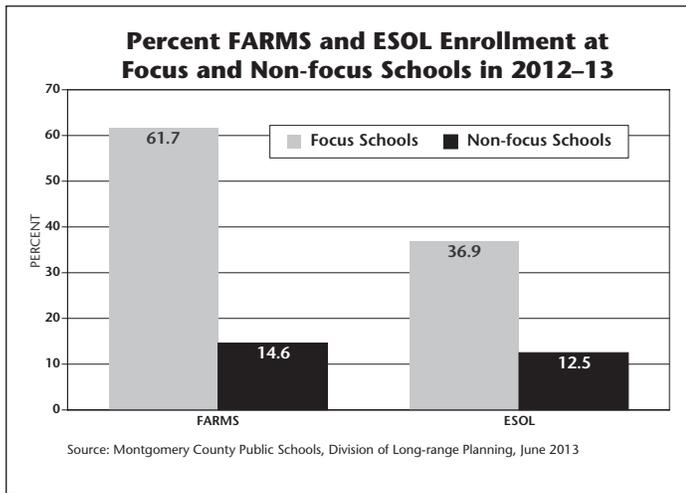
total enrollment) were in this program, an increase of 9,939 students. Students in the ESOL program this year have 158 countries or origin and speak 171 languages. As immigration to the United States has been underway for many years, the share of ESOL students born in the United States has been increasing. These students make up 69 percent of ESOL enrollment this year.

Since 2000, low and moderate income households have been hard 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 further contributes 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 students that participate in the FARMS program are found and elementary school class-size reduction initiatives have been put in place. A discussion of demographic trends in focus and non-focus elementary schools follows.

Focus and Non-focus Elementary Schools

The greatest concentration of student race 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 race 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. There are currently 67 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 2012 demographic composition of focus and non-focus schools is compared in the accompanying charts.

MCPS Enrollment Forecast

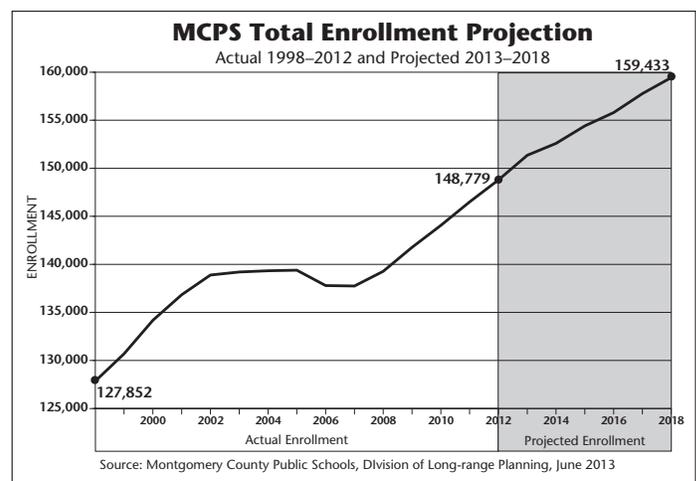
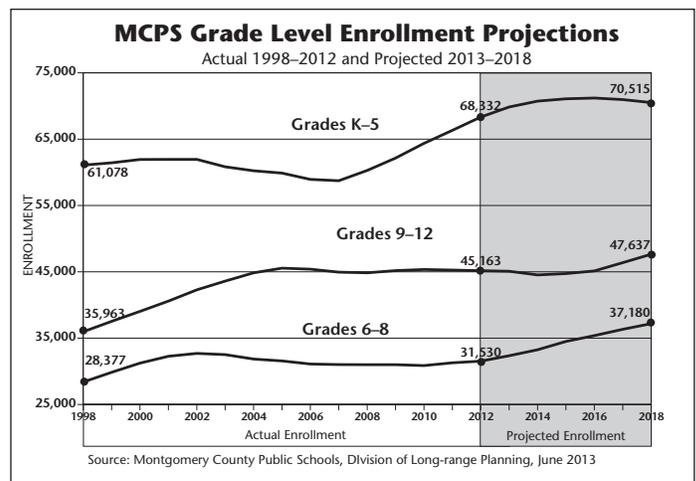
The school enrollment forecasts presented in this document are based on county births, aging of the current student population, student migration patterns, and the latest assessment of housing market trends. As county births increased through 2007, more and more kindergarten students entered MCPS. The advent of full-day kindergarten, countywide since 2006, also has been a major factor in elementary school enrollment increases. Due to the decrease in births from 2007 to 2011, elementary enrollment growth will slow in the next few years. However, due to the large elementary enrollment increases

in the past five years, MCPS will enter a strong growth phase for secondary school enrollments.

The six-year forecast for Grades K–5 enrollment shows an increase of 2,183 students from the 2012 enrollment of 68,332 students, to the projected 2018 enrollment of 70,515 students. The six-year forecast for Grades 6–8 enrollment shows an increase of 5,650 students from the 2012 enrollment of 31,530 students to the projected 2018 enrollment of 37,180 students. The six-year forecast for Grades 9–12 enrollment shows an increase of 2,474 students from the 2012 enrollment of 45,163 students to the projected 2018 enrollment of 47,637 students. The six-year forecast for total MCPS enrollment shows an increase of 10,634 students from the 2012 enrollment of 148,779 students to the projected 2018 enrollment of 159,433 students. (See appendices A and B for further details on enrollments by grade level and program and Appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

Summary

The last major period of enrollment increases at MCPS occurred during the 1950s, 1960s, and early 1970s, 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 13,843 births in 2007. Contributing to enrollment increases is the movement of households into the county from other parts of the world and the reduction in out migration of households.

The current era of enrollment increases has already seen enrollment grow by nearly 58,000 students since 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 2012–2013 school year, MCPS operates 132 elementary schools, 38 middle schools, 25 high schools, one career and technology high school, five special program centers and one charter school, for a total of 202 facilities. Since 1983, MCPS has opened 33 elementary schools, 17 middle schools, and 6 high schools (including 13 reopenings of closed schools). During the next six years, additional school capacity will be added through new school openings and classroom additions.

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, 61 elementary schools, 12 middle schools, and 12 high schools were modernized. The pace of school modernizations limits the school system’s ability to keep all schools in good condition. Consequently, the school system now places a greater emphasis on countywide projects to regularly upgrade building systems in aging facilities. Funding for such capital projects as Heating Ventilation and Air Conditioning (HVAC) and Planned Life-cycle Asset Replacement (PLAR) is important to extending the life-cycle of our schools and keeping all schools in good condition. The facility plans and capital projects described in this document enable the school system to add school capacity, systematically modernize older schools, and maintain all schools in good condition.

Chapter 3

Facility Planning Objectives

The Approved FY 2014 Capital Budget and Amendments to the FY 2013–2018 Capital Improvements Program (CIP) are 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, Board of Education Policy FAA, *Long-range Educational Facilities Planning*) and MCPS Regulation FAA-RA *Long-range Educational Facilities Planning* 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

Setting priorities is important in this time of fiscal constraints. The CIP includes funding for capital projects in all priority areas, and represents 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:

- **Priority #1—Compliance Projects.** This includes funding to address mandates, including American with Disabilities Act (ADA), asbestos abatement, fire safety upgrades, stormwater discharge, and water quality management, and Washington Suburban Sanitary Commission (WSSC) requirements. These projects must be completed in a timely fashion to be in compliance with laws and regulations.
- **Priority #2—Capital Maintenance.** This 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.
- **Priority #3—Capacity Projects.** This includes funding for new schools and additions so facilities can operate within capacity.
- **Priority #4—School Modernizations.** Funding in this area is important to preserve aging facilities and bring schools up to current educational program and building standards.
- **Priority #5—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.
- **Priority #6—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 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 63 of the 133 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:

- Elementary schools—300 to 750 total student enrollment
- Middle schools—600 to 1,200 total student enrollment
- High schools—1,000 to 2,000 total student enrollment
- 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:

- Elementary schools—12 usable acres
- Middle schools—20 usable acres
- High schools—30 usable acres

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 to identify programs that 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: Sustain and Modernize 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 are developed to address the space needs and facility requirements of schools. Implementing school system educational priorities that require more classroom and support space continues to be a challenge during the past 28 years of steady enrollment growth. With enrollment now increasing rapidly at the secondary 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, additional classrooms are provided to accommodate these initiatives. These initiatives are described in further detail in the following paragraphs.

2013–2014 Class Size Reduction Schools

Arcola Lucy V. Barnsley * Bel Pre/Strathmore Broad Acres Brookhaven Brown Station Burnt Mills Burtonsville Cannon Road Clopper Mill Capt. James E. Daly Dr. Charles R. Drew *East Silver Spring/ Piney Branch Fairland Flower Hill Fox Chapel Forest Knolls Gaithersburg Galway Georgian Forest Glen Haven Glenallan Goshen Greencastle Harmony Hills Highland Highland View Jackson Road Kemp Mill Lake Seneca Maryvale S. Christa McAuliffe	Meadow Hall Mill Creek Towne *Montgomery Knolls/ Pine Crest * New Hampshire Estates/Oak View * Roscoe Nix/Cresthaven Oakland Terrace William T. Page Judith A. Resnik Sally K. Ride Rock Creek Forest Rock Creek Valley Rock View Rolling Terrace Rosemont Sequoyah Sargent Shriver Flora M. Singer South Lake Stedwick Strawberry Knoll Summit Hall *Takoma Park/Piney Branch Twinbrook Viers Mill Washington Grove Waters Landing Watkins Mill Weller Road Wheaton Woods Whetstone
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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 2013–2014 school year.

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.

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:

- Flora M. Singer Elementary School (McKenney Hills Site) (August 2012)
- Westbrook Elementary School addition (August 2013)

The following two schools had 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.

The Technology Modernization Project provides the needed technology updates and 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 58,000 students greater than it was in 1983, and 33 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 202 school facilities, including the following: 132 elementary schools, 38 middle schools, and 25 high schools; 1 career and technology center; 5 special education program centers; and 1 charter school.

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 148,779 students. Enrollment is projected to be 159,433 students by 2018. The CIP identifies where space deficits are projected to occur and how the school system proposes to address them. 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 2014 Capital Budget and Amendments to the FY 2013–2018 Capital Improvements Program Summary Table" (page 1–5).

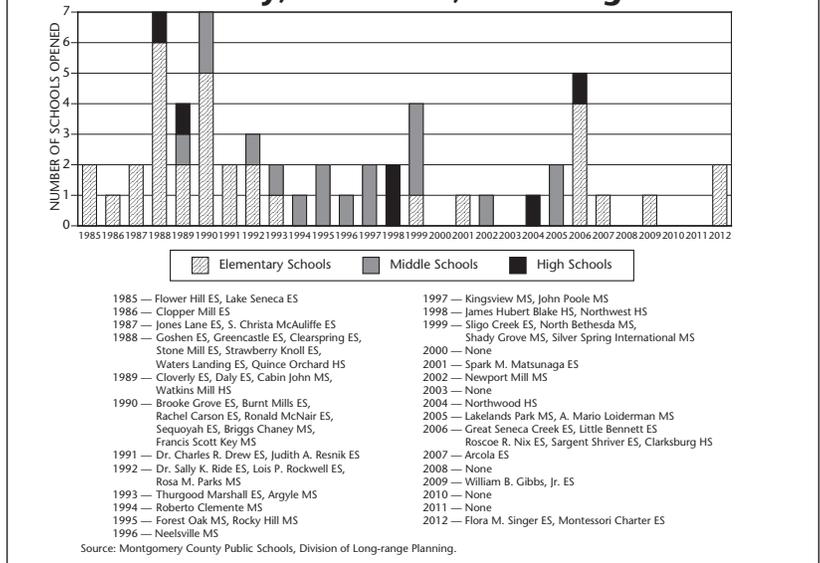
To develop long-term space plans for schools, school planners annually review the space available at schools by comparing the enrollment projections with program capacity in the sixth year of the CIP planning period. For a classroom addition to be considered at an

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 (a minimum of 150 seats) and at a high school by eight classrooms or more (a minimum of 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 county, funding is programmed 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. Seven classroom addition projects were 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, scope, and cost of a classroom addition. An FY 2012 appropriation was approved for facility planning funds for facility planning funds for the following schools: Bethesda-Chevy

New and Reopened Schools by Type 1985 to 2012
33 Elementary, 17 Middle, and 6 High Schools



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. An FY 2013 appropriation for facility planning funds was approved for the following schools: Ashburton, Lucy V. Barnsley, Burtonsville, Greencastle, and Woodlin elementary schools and North Bethesda Middle School. An FY 2014 appropriation for facility funds is approved for the following schools: Broad Acres, Burning Tree, Gaithersburg, Goshen, Lake Seneca, Rolling Terrace, and South Lake elementary schools; A. Mario Loiderman and Earle B. Wood middle schools; and Walt Whitman High 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.

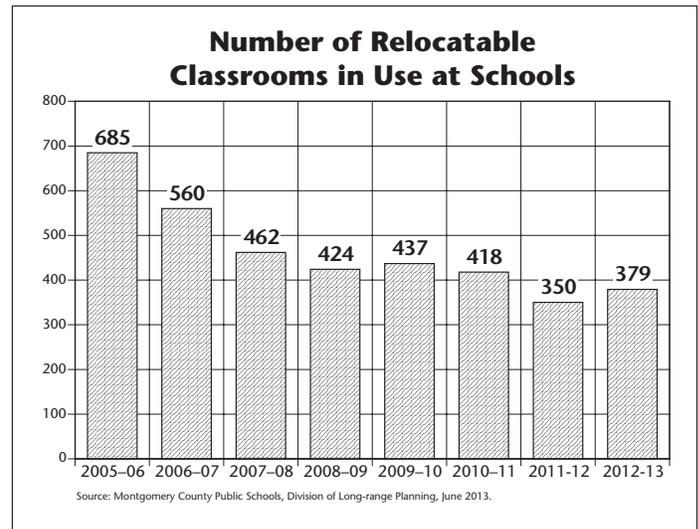
Number of Additional Rooms Planned—Addition Projects

School	Number of Rooms Planned*	Completion Date
Bradley Hills ES	17	8/13
Darnestown ES	10	8/13
Georgian Forest ES	14	8/13
Viers Mill ES	14	4/13
Westbrook ES	12	8/13
Wyngate ES	16	8/13
Waters Landing ES	11	8/14
Clarksburg HS	18	8/15
Arcola ES	6	8/15
Bethesda ES	8	8/15
North Chevy Chase ES	6	8/15
Rosemary Hills ES	7	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.

Interim Space Needs

The use of relocatable classrooms on a short-term basis has proven to be successful in providing schools the space necessary 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 attended class in 395 relocatable classrooms. This number does not include relocatable classrooms used for daycare, to stage construction on site at schools, or relocatables located at holding facilities and other facilities throughout the school system.

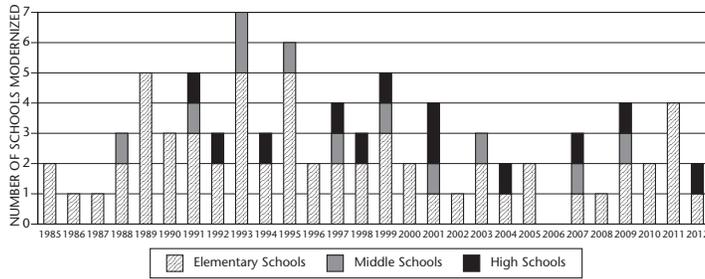
Number of Additional Rooms Planned—Modernization Projects

School	Number of Rooms Planned	Completion Date
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	16	1/15
Wheaton HS	15	8/15
Brown Station ES	10	8/16
Wheaton Woods ES	17	8/16
Luxmanor ES	10	8/16
Maryvale ES	7	1/18
Potomac ES	6	1/18
Seneca Valley HS	18	8/18
Tilden MS @ Tilden Center	3	8/19

Non-Capital Actions

A boundary study convened in spring 2013 to determine the service area for Clarksburg Cluster Elementary School (Clarksburg Village Site #1). Representatives from Cedar Grove and Little Bennett elementary schools participated in the boundary advisory study. The superintendent of schools will release his

School Modernized by Type, 1985 to 2012 60 Elementary, 12 Middle, and 12 High Schools



- | | |
|--|--|
| 1985 — Oak View ES, Woodfield ES | 1998 — Lucy Barnsley ES, Westover ES, Montgomery Blair HS |
| 1986 — Twinbrook ES | 1999 — Bethesda ES, Harmony Hills ES, Rock View ES, Takoma Park MS, John F. Kennedy HS |
| 1987 — Cedar Grove ES | 2000 — Mill Creek Towne ES, Chevy Chase ES |
| 1988 — Bannockburn ES, Rosemary Hills ES, Gaithersburg MS | 2001 — Rock Creek Valley ES, Earle B. Wood MS, Bethesda-Chevy Chase HS |
| 1989 — Cloverly ES, Highland ES, Laytonsville ES, Monocacy ES, Montgomery Knolls ES | 2002 — Wood Acres ES |
| 1990 — Olney ES, Westbrook ES | 2003 — Lakewood ES, William Tyler Page ES |
| 1991 — Beall ES, Burning Tree ES, Viers Mill ES, Sligo MS, Sherrwood HS | 2004 — Glen Haven ES, Rockville HS |
| 1992 — Pine Crest ES, Travilah ES, Walt Whitman HS | 2005 — Somerset ES, Kensington-Parkwood ES |
| 1993 — Ashburton ES, Burtonsville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Pyle MS, White Oak MS | 2006 — None |
| 1994 — Highland View ES, Meadow Hall ES, Springbrook HS | 2007 — College Gardens ES, Parkland MS, Richard Montgomery HS |
| 1995 — Brookhaven ES, Georgian Forest ES, Jackson Road ES, North Chevy Chase ES, Rosemont ES, Julius West MS | 2008 — Galway ES |
| 1996 — Flower Valley ES, Kemp Mill ES | 2009 — Bells Mill ES, Cashell ES, Francis Scott Key MS, Walter Johnson HS |
| 1997 — Ritchie Park ES, Wyngate ES, Westland MS, Albert Einstein HS | 2010 — Carderock ES, Cresthaven ES |
| | 2011 — Cannon Road ES, Farmland ES, Garrett Park ES, Seven Locks ES |
| | 2012 — Paint Branch HS and Beverly Farms ES |

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

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 to construct 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 attempt to salvage portions of the old facility.

In recognition of the need to place more emphasis to sustain 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 to maintain schools in good condition addresses concerns over the length of time it takes before schools are modernized. Although a high number of schools has been modernized since 1985—60 elementary schools, 12 middle schools, and 12 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, facilities will be in good condition for a longer period of time.

The original list of schools for modernization was scheduled using a standardized assessment tool called Facilities Assessment with Criteria and Testing (FACT). 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 rank ordered 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 used to assess the condition of schools, measures for each criterion, and relative weights to apply to various

recommendation in October 2013 with Board of Education action scheduled for November 2013. The report of the Boundary Advisory Committee is posted on the MCPS website at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Boundary2.shtml

A Roundtable Discussion Group convened in spring 2013 to review the demographic, facility, and enrollment impact of the possible unpairing of New Hampshire Estates and Oak View elementary schools. Representatives from the New Hampshire Estates and Oak View elementary schools Parent Teacher Association and a representative from the PreK-5 Neighborhood School Initiative served on the Roundtable Discussion Group. The superintendent of schools will release his recommendation in October 2013 with Board of Education action scheduled for November 2013. The report of the Roundtable Discussion Group is posted on the MCPS website at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Roundtable.shtml

OBJECTIVE 3: Sustaining and Modernizing Facilities

The Board of Education, superintendent of schools, and school community recognize the necessity to maintain schools in good condition through a range of activities that includes 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

criteria to obtain an overall score for each facility. The Board of Education adopted the updated FACT methodology on July 8, 2010.

Fifty-three school assessments were completed at the end of June 2011. 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 become the 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 to this facility during the 2012–2013 school year so that the facility may be used as a holding facility, beginning in August 2013.

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 develop 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.

Holding Facility Schedule

Holding Facility	SY 12–13	SY 13–14	SY 14–15	SY 15–16	SY 16–17	SY 17–18	SY 18–19
ELEMENTARY SCHOOLS							
Emory Grove Center		Candlewood		Brown Station			
Fairland Center	Glenallan						Stonegate
Grosvenor Center	Weller Road				Luxmanor		DuFief
North Lake Center	Beverly Farms	Bel Pre		Wheaton Woods	Maryvale		Belmont
Radnor Center	Bradley Hills	Rock Creek Forest		Wayside	Potomac		Cold Spring
MIDDLE SCHOOLS							
Tilden Center	Herbert Hoover			William H. Farquhar *			Tilden at Woodward Center

* 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.

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 2012 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 systemwide 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 implemented measures to reduce the environmental impact of its buildings through a comprehensive revision of its 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: Cabin John and Francis Scott Key middle schools, and Carderock Springs, Cannon Road, Cashell, Cresthaven, Farmland, William B. Gibbs, and Seven Locks 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 Georgian Forest, Maryvale, Viers Mill, and Weller Road elementary schools. Funding was approved in the FY 2014 DHHS Operating Budget to open Linkages to Learning centers at Arcola and Georgian Forest elementary schools.

Since fall 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 were 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 that are scheduled to open in August 2013 at Gaithersburg and Watkins Mill high schools and August 2015 at Wheaton High School. 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. Other opportunities to collocate schools with compatible uses will be pursued in the future as land for new schools sites becomes more limited.

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 2014 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 who receive 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 were 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
 - Infants and Toddlers
 - Learning for Independence (LFI) Program
 - Preschool Education Program (PEP)
 - Prekindergarten 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

Birth through 5 Years of Age 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 Individualized 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 a continuum of special education services for children ages three through five. Most students are served in the Preschool Education Program (PEP) or receive speech and language services. Special education services provide instruction at home for medically fragile children, itinerant services in MCPS schools or community-based child care and preschool settings, and classroom environments for children who need a comprehensive approach to their learning needs.

Providing prekindergarten special education services in the least restrictive environment (LRE) is a challenge because of the limited number of general education prekindergarten classrooms and services available in MCPS. DSES and the Division of Early Childhood Programs and Services (DECPS) are collaborating to collocate general and special education preschool classes to provide additional LRE opportunities to prekindergarten students. MCPS also has embarked on the task of to expand community-based partnerships to promote inclusive opportunities for prekindergarten students. 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 2014 Capital Budget and Amendments to 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. Over the next six years, enrollment is projected to increase by about 10,000 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 8,800 students in 395 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 or FY 2014 appropriation approved in the Amended 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 FY 2013 or FY 2014 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 2022 and 2027 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

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

in the tables and notes is included on the previous page. A second table, titled “Demographic Characteristics of Schools, 2012–2013,” 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. This table also displays the Mobility Rate (the number of entries and withdrawals during the 2011–2012 school year

as compared to total enrollment) for the 2011–2012 school year. The “Room Use Table (School Year 2012–2013)” reflects detailed room use information for each school, along with special education program information. The final table, titled “Facilities Characteristics of Schools 2012–2013,” shows facility information for each school.

Clusters for 2013–2014 School Year

BETHESDA-CHEVY CHASE CLUSTER

Bethesda-Chevy Chase HS (9–12)
Westland MS (6–8)
Bethesda ES (K–5)*
(full 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 (pre-K–5)*
(Newport Mill MS articulation beginning 2014-2015)
Rock View ES (pre-K–5)
Silver Spring International MS (6–8)
Forest Knolls ES (HS and 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 (pre-K–5)*
(Newport Mill MS articulation beginning 2014-2015)
Flora M. Singer ES (pre-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 (pre-K–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 2013–2014 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 (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)

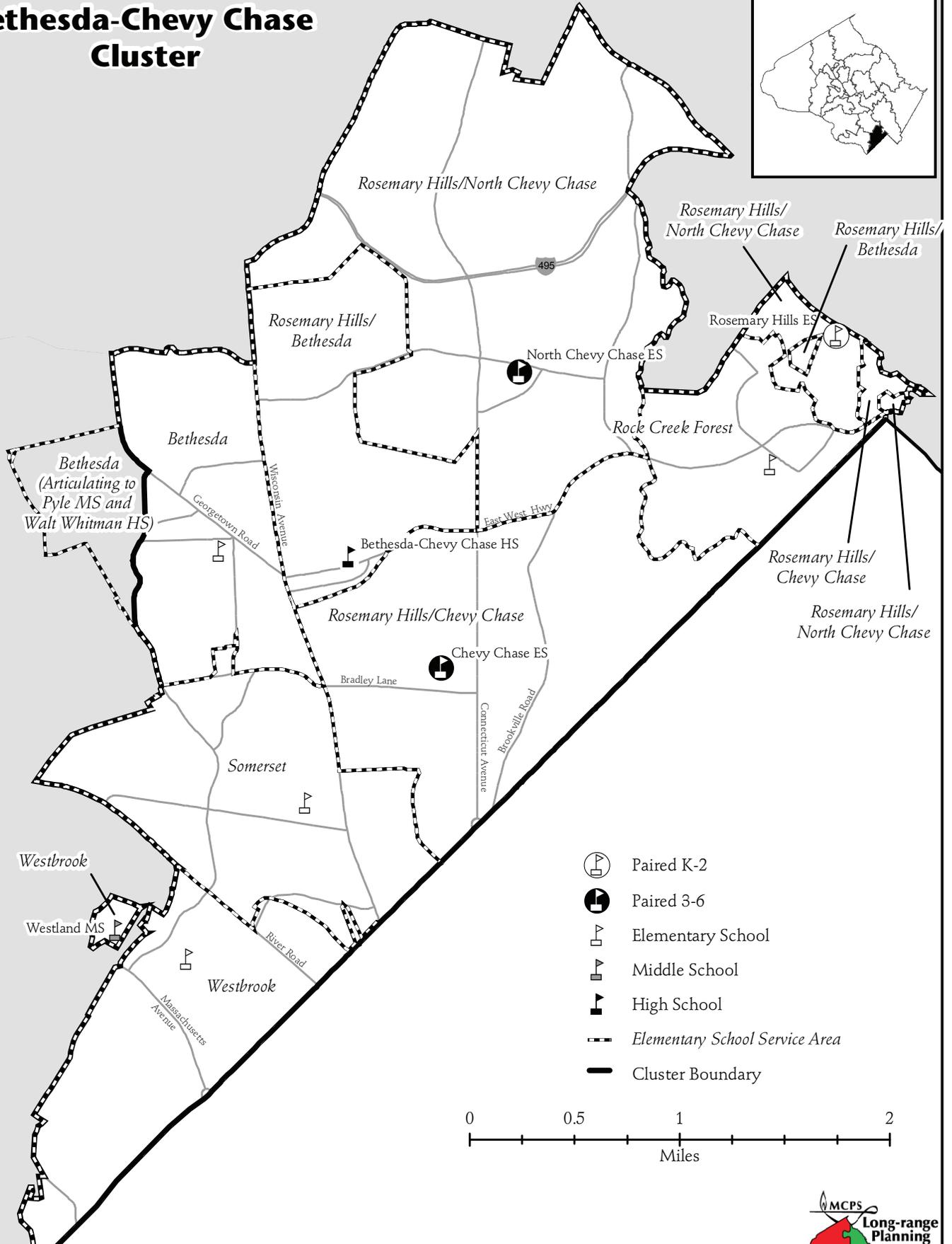
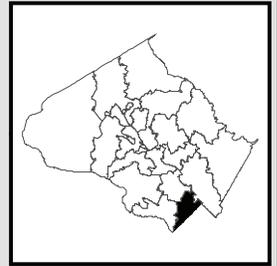
Other Educational Facilities

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

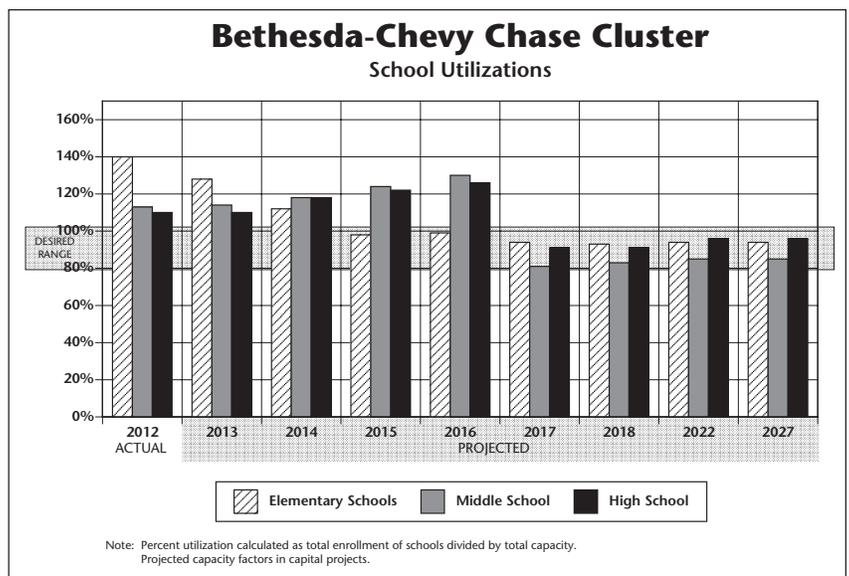
Student enrollment at all the schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few years. To address the overutilization at the schools, capital projects were approved as part of the Amended FY 2011–2016 CIP and FY 2013–2018 CIP, and several planning activities occurred 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 to open in August 2013;
- An addition at Bethesda Elementary School to open in August 2015;
- An addition at North Chevy Chase Elementary School to open in August 2015;
- A modernization at Rock Creek Forest Elementary School (with increased capacity) to open in January 2015; and
- An addition at Rosemary Hills Elementary School to open in August 2015.

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

- In March 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
- In November 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
- 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. An FY 2014 appropriation for planning funds is approved to begin the architectural design for Bethesda-Chevy Chase Middle School #2 for completion in August 2017.



SCHOOLS

Bethesda Chevy Chase High School

Capital Project: Enrollment increases occurring at cluster elementary school and at Westland Middle School are reaching 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 a 10-classroom addition to be completed in August 2017. Additional funds will need to be requested as part of the FY 2015–2020 CIP to increase the size of the addition to accommodate the projected deficit at the school.

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 over 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. An FY 2014 appropriation is approved 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

Planning Issue: Although a six-classroom addition opened in the 2009–2010 school year in order to accommodate 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, beginning in August 2013.

In November 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 2014 appropriation for construction funds is approved to construct the classroom addition. The scheduled completion date for the addition is August 2015.

Capital Project: An FY 2012 appropriation for Bradley Hills Elementary School was 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.

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.

In November 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.

In November 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 2014 appropriation for construction funds is approved to construct the classroom addition. The scheduled completion date for the addition is August 2015.

Rock Creek Forest Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2014 appropriation for construction funds is approved to construct the modernization. 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: In November 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 2014 appropriation for construction funds is approved to construct the classroom addition. The scheduled completion date for the addition is August 2015.

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 for a 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	Programmed	Aug. 2017
Bethesda-Chevy Chase MS #2	New school	Approved	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	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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

BETHESDA-CHEVY CHASE CLUSTER

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

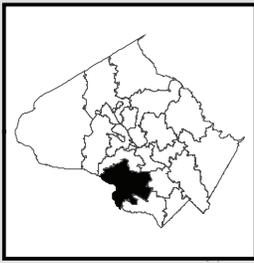
Schools		Actual 12-13	Projections							
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027
Bethesda-Chevy Chase HS	Program Capacity	1665	1665	1665	1665	1665	2399	2399	2400	2400
	Enrollment	1841	1850	1957	2025	2099	2176	2191	2300	2300
	Available Space	(176)	(185)	(292)	(360)	(434)	223	208	100	100
	Comments			Planning for Addition			Addition Complete			
Bethesda-Chevy Chase MS #2	Program Capacity						944	944	944	944
	Enrollment						0	0	0	0
	Available Space						944	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	1200	1210	1255	1315	1382	1616	1660	1700	1700
	Available Space	(138)	(148)	(192)	(252)	(320)	(554)	(598)	(637)	(637)
	Comments						See text			
Bethesda ES Grades (K-5) Grades (3-5) Paired with Rosemary Hills ES	Program Capacity	384	384	384	568	568	568	568		
	Enrollment	514	490	471	493	520	542	555		
	Available Space	(130)	(106)	(87)	75	48	26	13		
	Comments	Planning for Addition	Boundary Change Planning		Addition Complete					
Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES	Program Capacity	450	450	450	450	450	450	450		
	Enrollment	523	521	536	548	544	445	433		
	Available Space	(73)	(71)	(86)	(98)	(94)	5	17		
	Comments		Boundary Change				See text			
North Chevy Chase ES Grades (3-6) Paired with Rosemary Hills ES	Program Capacity	220	220	220	358	358	358	358		
	Enrollment	409	427	437	442	459	347	345		
	Available Space	(189)	(207)	(217)	(84)	(101)	11	13		
	Comments	+ Gym Planning for Addition	Boundary Change		Addition Complete		See text			
Rock Creek Forest ES	Program Capacity	325	325	718	718	718	718	718		
	Enrollment	594	626	647	700	700	702	685		
	Available Space	(269)	(301)	71	18	18	16	33		
	Comments	Planning for Mod.	@ Radnor Mod. Comp Jan. 2015		+ 2 AUT +1 PEP + PreK					
Rosemary Hills ES Grades (pre-K-2) Paired with Bethesda ES Chevy Chase ES North Chevy Chase ES	Program Capacity	475	475	475	644	644	644	644		
	Enrollment	732	707	681	633	618	615	613		
	Available Space	(257)	(232)	(206)	11	26	29	31		
	Comments	Planning for Addition	Boundary Change		Addition Complete Fac. Plng.		Planning for Mod.			
Somerset ES	Program Capacity	515	515	515	515	515	515	515		
	Enrollment	517	553	546	526	514	508	500		
	Available Space	(2)	(38)	(31)	(11)	1	7	15		
	Comments									
Westbrook ES	Program Capacity	283	558	558	558	558	558	558		
	Enrollment	438	444	427	431	430	434	430		
	Available Space	(155)	114	131	127	128	124	128		
	Comments		Addition Gym Complete							
Cluster Information	HS Utilization	111%	111%	118%	122%	126%	91%	91%	96%	96%
	HS Enrollment	1841	1850	1957	2025	2099	2176	2191	2300	2300
	MS Utilization	113%	114%	118%	124%	130%	81%	83%	85%	85%
	MS Enrollment	1200	1210	1255	1315	1382	1616	1660	1700	1700
	ES Utilization	141%	129%	113%	99%	99%	94%	93%	94%	94%
ES Enrollment	3727	3768	3745	3773	3785	3593	3561	3600	3600	

BETHESDA-CHEVY CHASE CLUSTER

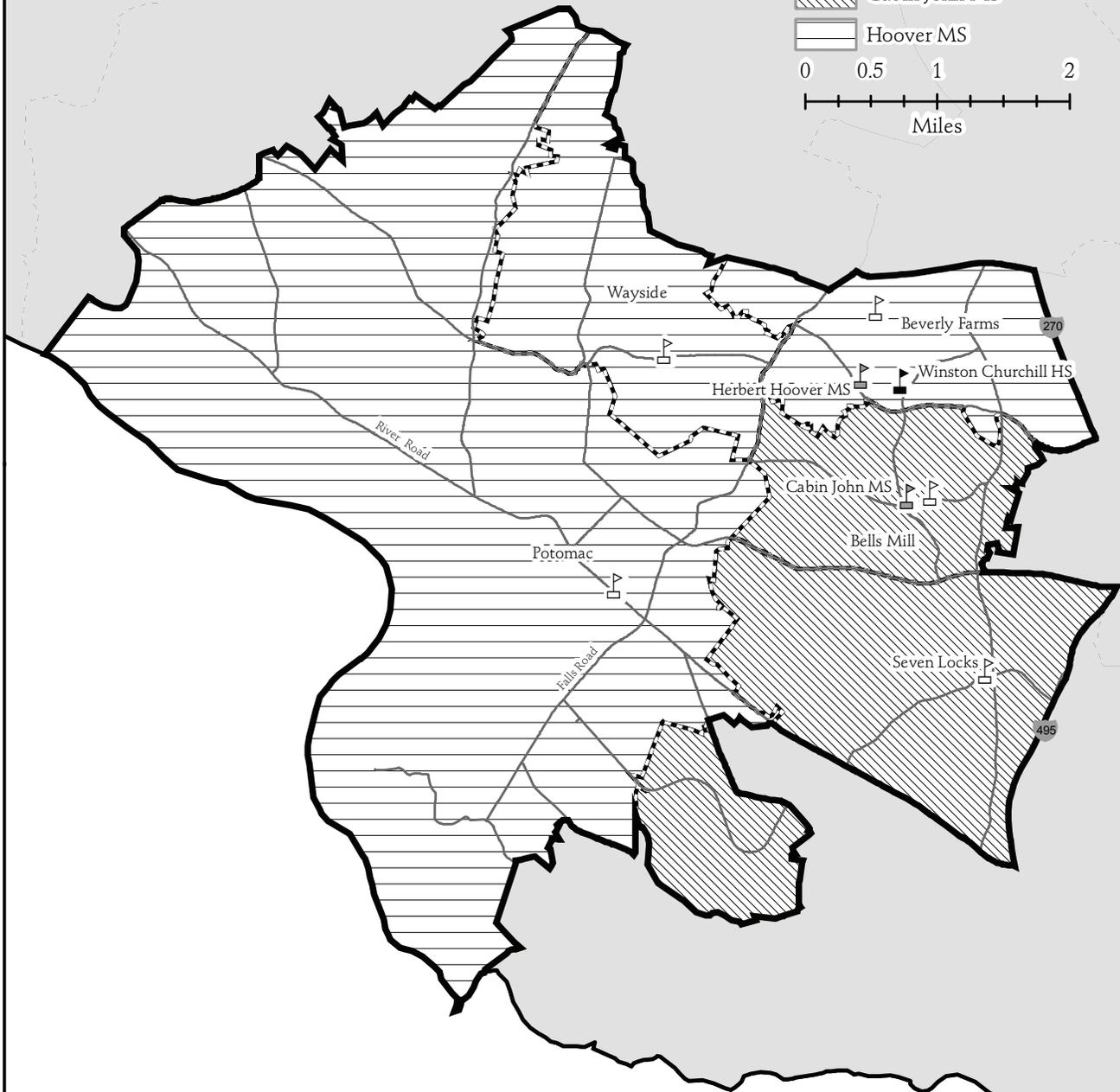
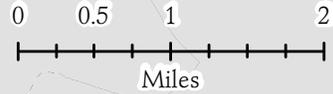
Facility Characteristics of Schools 2012–2013

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		2		
Westland MS	1951	1997	146,006	25.1		5		
Bethesda ES	1952	1999	68,254	8.42		5		Yes
Chevy Chase ES	1936	2000	70,976	3.8				Yes
North Chevy Chase ES	1953	1995	47,635	7.9		5		Yes
Rock Creek Forest ES	1950	1971	54,522	8		6		Yes
Rosemary Hills ES	1956	1988	70,541	6.1		7		Yes
Somerset ES	1949	2005	80,122	3.7				Yes
Westbrook ES	1939	1990	46,822	12.5	Yes	8		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 for the construction of the modernization.

Beverly Farms Elementary School

Capital Project: A modernization project for this school was completed in January 2013. An FY 2012 appropriation was approved for construction funds for the construction of the modernization.

Potomac Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. An FY 2013 appropriation was 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.

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 was 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.

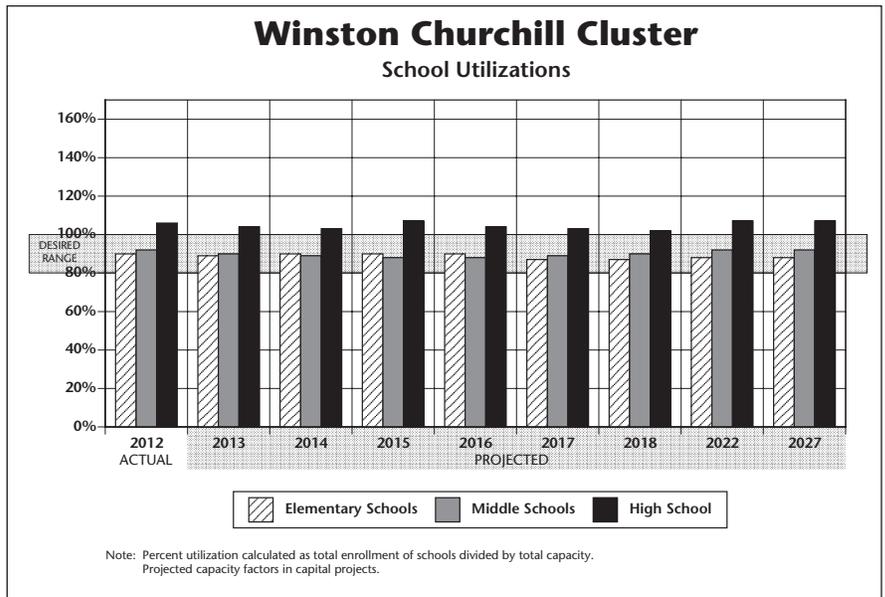
CAPITAL PROJECTS

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
Wayside ES	Modernization	Approved	Aug. 2016

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



WINSTON CHURCHILL CLUSTER

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

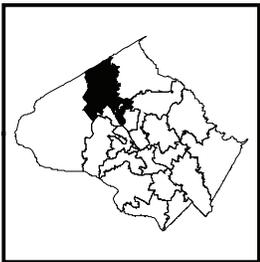
Schools		Actual	Projections								
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Winston Churchill HS	Program Capacity	1968	1968	1968	1968	1968	1968	1968	1968	1968	1968
	Enrollment	2095	2039	2020	2098	2039	2022	2000	2100	2100	
	Available Space	(127)	(71)	(52)	(130)	(71)	(54)	(32)	(132)	(132)	
	Comments										
Cabin John MS	Program Capacity	1099	1099	1099	1099	1099	1099	1099	1099	1099	
	Enrollment	925	935	944	968	1002	1020	1030	1050	1050	
	Available Space	174	164	155	131	97	79	69	49	49	
	Comments										
Herbert Hoover MS	Program Capacity	978	1084	1084	1084	1084	1084	1084	1084	1084	
	Enrollment	999	1012	988	946	922	933	929	950	950	
	Available Space	(22)	72	96	138	162	151	155	134	134	
	Comments	@ Tilden Center	Mod. Complete Aug. 2013								
Bells Mill ES	Program Capacity	609	609	609	609	609	609	609			
	Enrollment	584	582	594	593	596	583	584			
	Available Space	25	27	15	16	13	26	25			
	Comments										
Beverly Farms ES	Program Capacity	689	689	689	689	689	689	689			
	Enrollment	579	565	575	569	568	570	570			
	Available Space	110	124	114	120	121	119	119			
	Comments	Mod. Complete Jan 2013									
Potomac ES	Program Capacity	424	424	424	424	424	548	548			
	Enrollment	500	475	463	459	454	464	475			
	Available Space	(76)	(51)	(39)	(35)	(30)	84	73			
	Comments	Facility Planning For Mod.			Planning for Modernization		@ Radnor Mod. Comp. Jan. 2018				
Seven Locks ES	Program Capacity	425	425	425	425	425	425	425			
	Enrollment	362	363	374	388	383	391	390			
	Available Space	63	62	51	37	42	34	35			
	Comments										
Wayside ES	Program Capacity	670	670	670	670	640	640	640			
	Enrollment	538	511	531	529	544	543	547			
	Available Space	132	159	139	141	96	97	93			
	Comments		Planning for Modernization	Move to Radnor Jan. 2015	@ Radnor Mod. Comp. Aug. 2016						
Cluster Information	HS Utilization	106%	104%	103%	107%	104%	103%	102%	107%	107%	
	HS Enrollment	2095	2039	2020	2098	2039	2022	2000	2100	2100	
	MS Utilization	93%	89%	89%	88%	88%	89%	90%	92%	92%	
	MS Enrollment	1924	1947	1932	1914	1924	1953	1959	2000	2000	
	ES Enrollment	2563	2496	2537	2538	2545	2551	2566	2600	2600	

WINSTON CHURCHILL CLUSTER

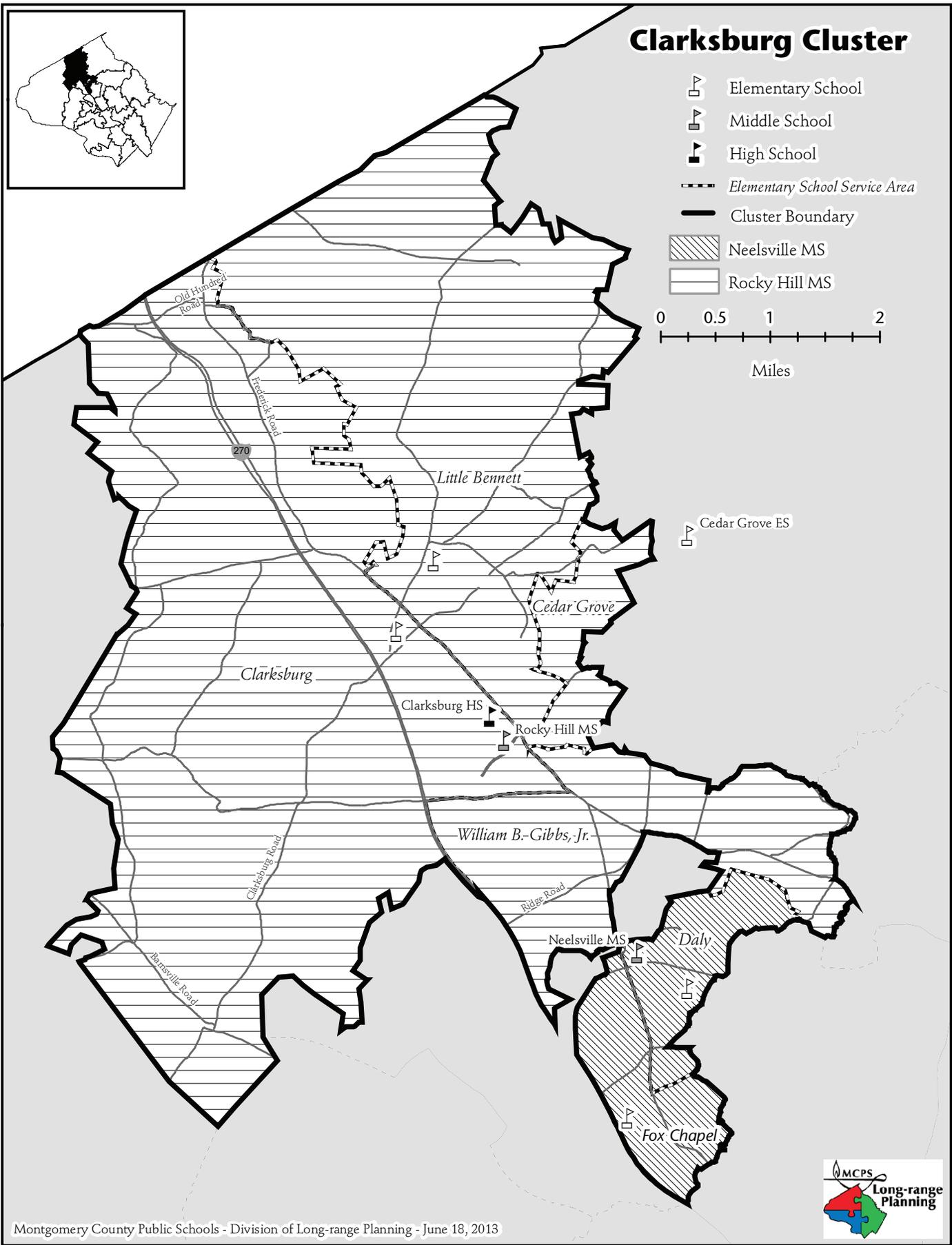
Facility Characteristics of Schools 2012–2013

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				
Bells Mill ES	1968	2009	77,244	9.6				
Beverly Farms ES	1965	2013	97,965	5	Yes			
Potomac ES	1949	1976	57,713	9.6		5		Yes
Seven Locks ES	1964	2012	66,915	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 the 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 a new elementary school are planned 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 2014 appropriation is approved for construction funds to construct the classroom addition project. The scheduled completion date for the addition is August 2015. Relocatable classrooms will be utilized until additional capacity can be added.

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, the opening of the school was delayed by one year to August 2016. An FY 2013 appropriation was 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, the opening of the school was delayed by one year to August 2016. An FY 2013 appropriation was approved for planning funds to begin the architectural design of the school. In order for this project to be completed on

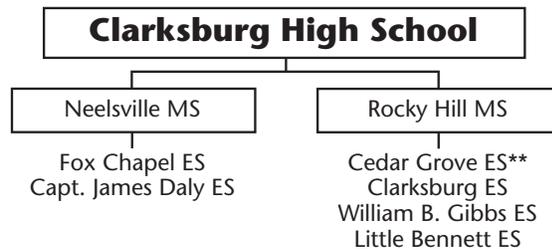
schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

Capital Project: Enrollment at Cedar Grove Elementary School is projected to exceed capacity throughout 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 was approved for construction funds to begin the construction of the new school. The school is scheduled for completion in August 2014.

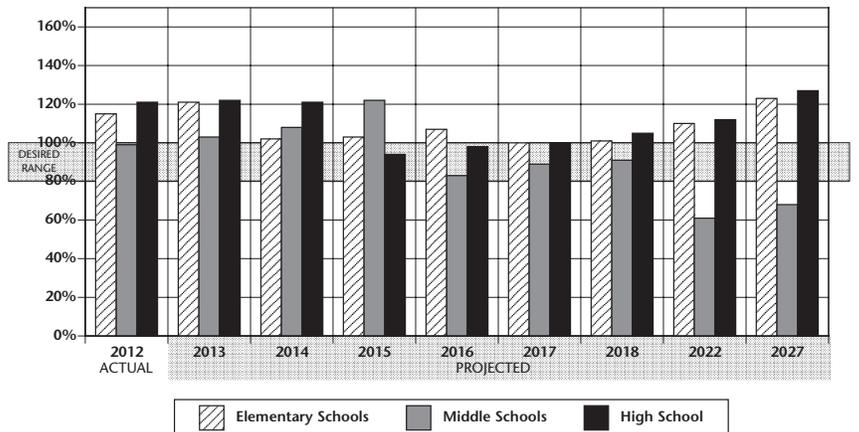
Non-capital Solution: A boundary study was approved to determine the service area for Clarksburg Cluster Elementary School (Clarksburg Village Site #1). The new school will address overutilization of Cedar Grove and Little Bennett elementary schools. Representatives from Cedar Grove and

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.

Little Bennett elementary schools participated in the boundary advisory study in spring 2013. Board of Education action is scheduled for November 2013. The report of the boundary advisory committee is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Boundary2.shtml

Clarksburg Elementary School

Utilization Enrollment at Clarksburg Elementary School is projected to exceed capacity by the end of the six-year CIP period. The degree of enrollment growth at Clarksburg Elementary School did not warrant inclusion of Clarksburg Elementary School in the boundary study for the new Clarksburg Cluster Elementary School (Clarksburg Cluster Site #1). Relocatable classrooms will be utilized until funding for a new elementary school is requested in a future CIP and after the opening of Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens.

Clarksburg Cluster Elementary School (Clarksburg Village Site #1)

Capital Project: An FY 2013 appropriation was approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014.

Non-capital Solution: A boundary study was approved to determine the service area for Clarksburg Cluster Elementary School (Clarksburg Village Site #1). The new school will address overutilization of Cedar Grove and Little Bennett elementary schools. Representatives from Cedar Grove and Little Bennett elementary schools participated in the boundary advisory study in spring 2013. Board of Education action is scheduled for November 2013. The report of the boundary advisory committee is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Boundary2.shtml

Capt. James E. Daly Elementary School

Capital Project: Projections indicate enrollment at Capt. James E. Daly Elementary School will exceed capacity by 92 seats 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 was approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014.

Non-capital Solution: A boundary study was approved to determine the service area for Clarksburg Cluster Elementary School (Clarksburg Village Site #1). The new school will address overutilization of Cedar Grove and Little Bennett elementary schools. Representatives from Cedar Grove and Little Bennett elementary schools participated in the boundary advisory study in spring 2013. Board of Education action is scheduled for November 2013. The report of the boundary advisory committee is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Boundary2.shtml

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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

CLARKSBURG CLUSTER

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

Schools		Actual 12–13	Projections							
			13–14	14–15	15–16	16–17	17-18	18-19	2022	2027
Clarksburg HS	Program Capacity	1575	1575	1575	1980	1980	1980	1980	1980	1980
	Enrollment	1905	1955	1911	1846	1926	1967	2076	2200	2500
	Available Space	(330)	(380)	(336)	134	54	13	(96)	(220)	(520)
	Comments	Planning for Addition			Addition Complete Aug. 2015					
Clarksburg/Damascus MS	Program Capacity					965	965	965	965	965
	Enrollment					0	0	0	0	0
	Available Space					965	965	965	965	965
	Comments		Planning for new school			Opens				
Neelsville MS	Program Capacity	905	905	905	905	905	905	905	905	905
	Enrollment	823	842	899	975	991	1022	1059	1100	1100
	Available Space	82	63	6	(70)	(86)	(117)	(154)	(195)	(195)
	Comments									
Rocky Hill MS	Program Capacity	935	935	935	935	935	935	935	935	935
	Enrollment	1000	1056	1084	1261	1349	1466	1489	1700	1900
	Available Space	(65)	(121)	(149)	(326)	(414)	(531)	(554)	(765)	(965)
	Comments									
Cedar Grove ES	Program Capacity	422	422	422	422	422	422	422		
	Enrollment	530	610	661	695	745	778	808		
	Available Space	(108)	(188)	(239)	(273)	(323)	(356)	(386)		
	Comments	Boundary Study								
Clarksburg ES	Program Capacity	313	313	313	313	313	313	313		
	Enrollment	266	279	301	321	348	391	435		
	Available Space	47	34	12	(8)	(35)	(78)	(122)		
	Comments									
Clarksburg Cluster ES (Clarksburg Village Site #1)	Program Capacity			740	740	740	740	740		
	Enrollment			0	0	0	0	0		
	Available Space			740	740	740	740	740		
	Comments			Opens						
Capt. James E. Daly ES	Program Capacity	471	471	471	471	471	471	471		
	Enrollment	588	617	628	643	659	657	654		
	Available Space	(117)	(146)	(157)	(172)	(188)	(186)	(183)		
	Comments									
Fox Chapel ES	Program Capacity	632	632	632	632	632	632	632		
	Enrollment	623	643	644	627	634	635	620		
	Available Space	9	(11)	(12)	5	(2)	(3)	12		
	Comments									
William B. Gibbs Jr. ES	Program Capacity	734	734	734	734	734	734	734		
	Enrollment	766	743	773	757	751	741	742		
	Available Space	(32)	(9)	(39)	(23)	(17)	(7)	(8)		
	Comments									
Little Bennett ES	Program Capacity	673	673	673	673	673	673	673		
	Enrollment	953	1020	1076	1081	1079	1090	1075		
	Available Space	(280)	(347)	(403)	(408)	(406)	(417)	(402)		
	Comments	Boundary Study								
Cluster Information	HS Utilization	121%	124%	121%	93%	97%	99%	105%	111%	126%
	HS Enrollment	1905	1955	1911	1846	1926	1967	2076	2200	2500
	MS Utilization	99%	103%	108%	122%	83%	89%	91%	100%	107%
	MS Enrollment	1823	1898	1983	2236	2340	2488	2548	2800	3000
	ES Utilization	115%	121%	102%	104%	107%	109%	110%	115%	125%
ES Enrollment	3726	3912	4083	4124	4216	4292	4334	4600	5000	

CLARKSBURG CLUSTER

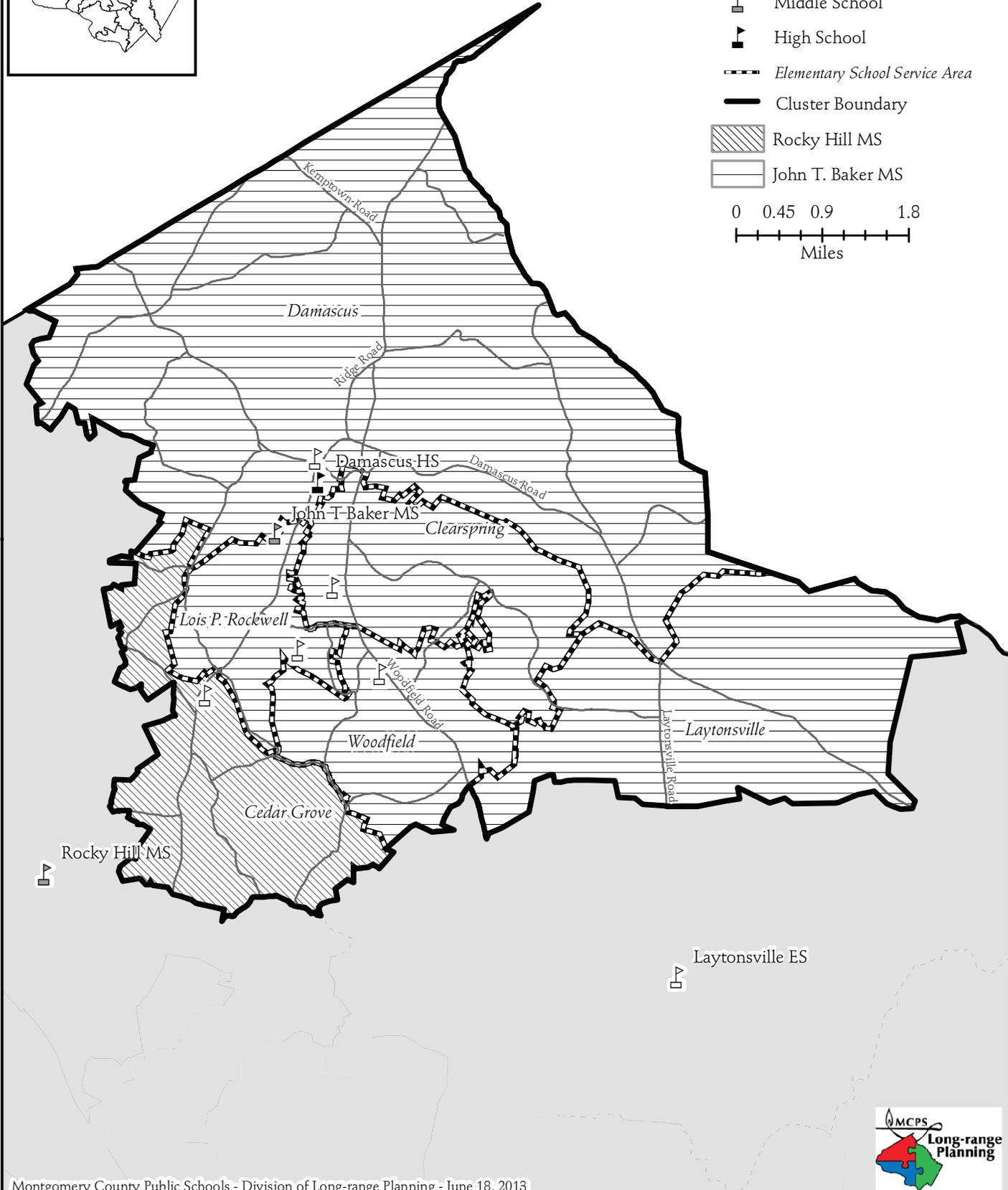
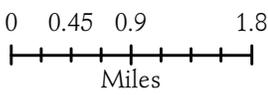
Facility Characteristics of Schools 2012–2013

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	344,574	62.73		11		
Neelsville MS	1981		131,432	29.2				
Rocky Hill MS	2004		148,065	23.3		7		
Cedar Grove ES	1960	1987	57,037	10.1		4		
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	8		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, the opening of the school was delayed by one year to August 2016. An FY 2013 appropriation was 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 was approved for construction funds to begin construction of the new school. The school is scheduled for completion in August 2014.

Non-capital Solution: A boundary study was approved to determine the service area for Clarksburg Cluster Elementary School (Clarksburg Village Site #1). The new school will address overutilization of Cedar Grove and Little Bennett elementary schools. Representatives from Cedar Grove and Little Bennett elementary schools participated in the boundary advisory study in spring 2013. Board of Education action is scheduled for November 2013. The report of the boundary advisory committee is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Boundary2.shtml

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

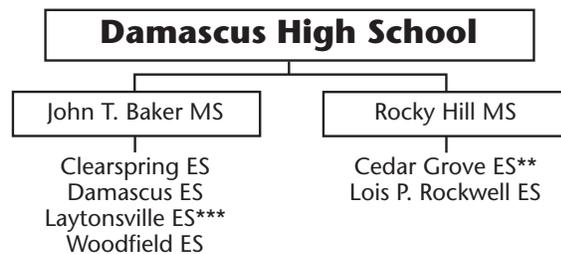
School	Project	Project Status*	Date of Completion
Clarksburg/Damascus MS	New school	Approved	Aug. 2016 (delayed)
Clarksburg Cluster ES (Clarksburg Village Site #1)	New school	Approved	Aug. 2014
Damascus ES	Modernization	Programmed	Jan. 2021

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 Capital Budget.

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

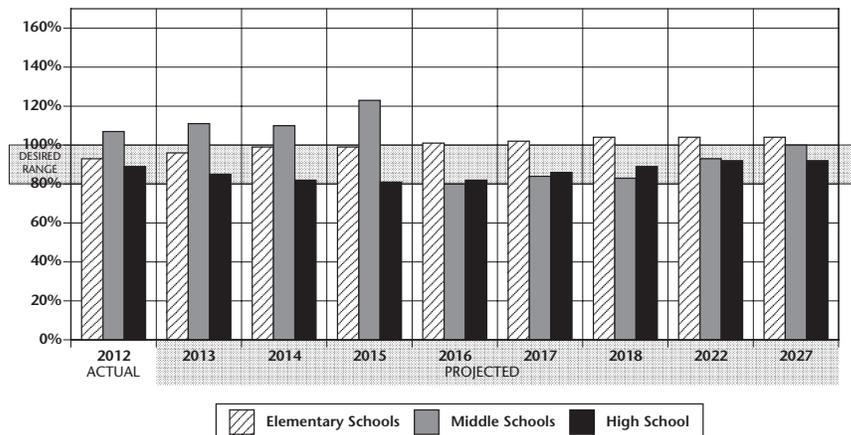
Proposed—Project has facility planning funds approved for FY 2013 or FY 2014 for a feasibility study.

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 Laytonville 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 Amended FY2013–2018 CIP and Non-CIP Actions on Space Available

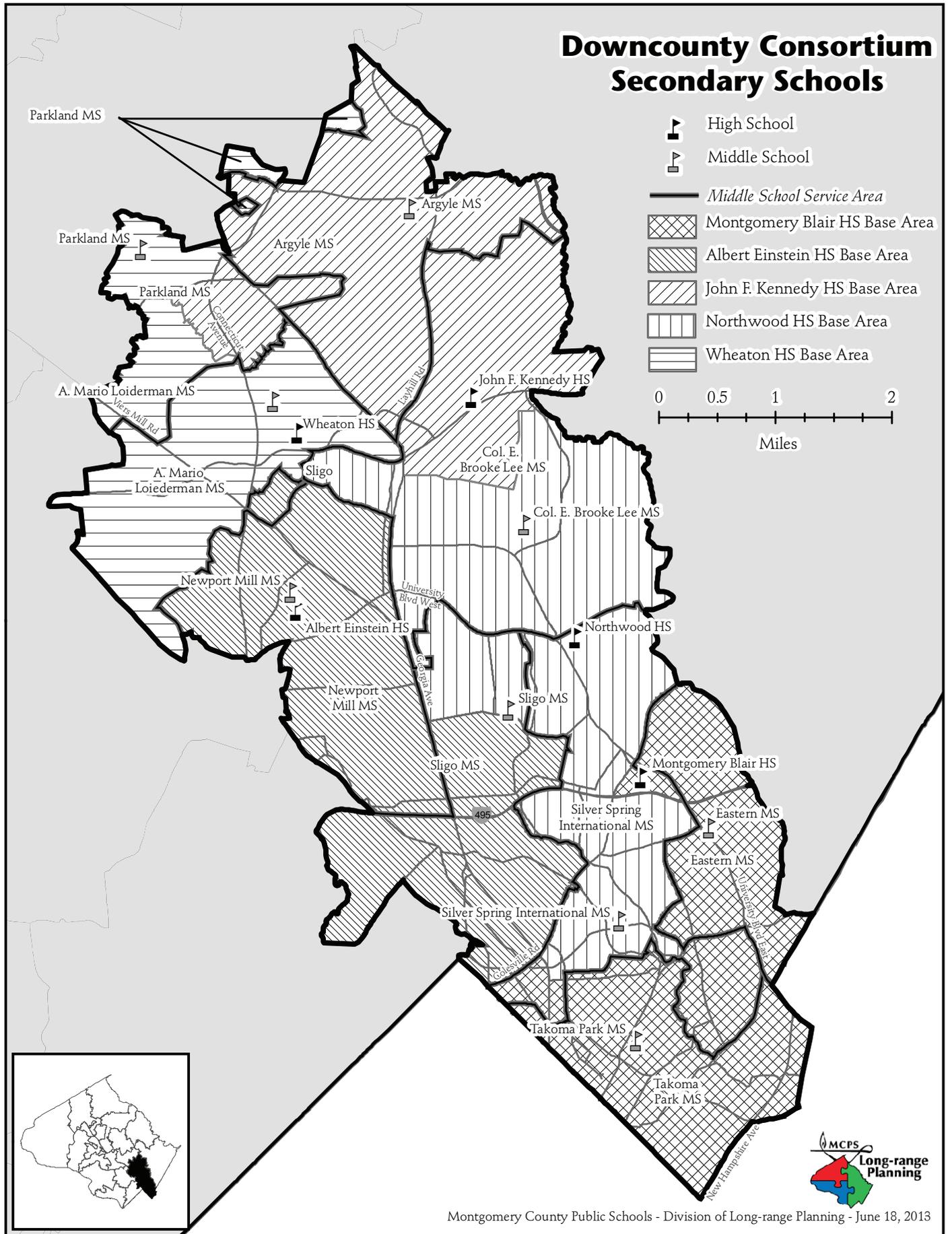
Schools		Actual	Projections								
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	2022	2027
Damascus HS	Program Capacity	1470	1470	1470	1470	1470	1470	1470	1470	1470	1470
	Enrollment	1310	1278	1203	1188	1212	1267	1314	1350	1350	
	Available Space	160	192	267	282	258	203	156	209	209	
	Comments										
John T. Baker MS	Program Capacity	740	740	740	740	740	740	740	740	740	
	Enrollment	794	798	766	792	766	747	710	750	750	
	Available Space	(54)	(58)	(26)	(52)	(26)	(7)	30	(10)	(10)	
	Comments										
Clarksburg/Damascus MS	Program Capacity					965	965	965	965	965	
	Enrollment					0	0	0	0	0	
	Available Space					965	965	965	965	965	
	Comments		Planning for new school			Opens					
Rocky Hill MS	Program Capacity	935	935	935	935	935	935	935	935	935	
	Enrollment	1000	1056	1084	1261	1349	1466	1489	1700	1900	
	Available Space	(65)	(121)	(149)	(326)	(414)	(531)	(554)	(765)	(965)	
	Comments										
Cedar Grove ES	Program Capacity	422	422	422	422	422	422	422			
	Enrollment	530	610	661	695	745	778	808			
	Available Space	(108)	(188)	(239)	(273)	(323)	(356)	(386)			
	Comments	Boundary Study									
Clearspring ES	Program Capacity	655	655	655	655	655	655	655			
	Enrollment	624	599	614	616	623	622	620			
	Available Space	31	56	41	39	32	33	35			
	Comments										
Damascus ES	Program Capacity	345	328	328	328	328	328	328			
	Enrollment	302	293	294	291	281	282	286			
	Available Space	43	35	34	37	47	46	42			
	Comments		+1 SCB		Facility Planning for Mod.			Planning for Modernization			
Lois P. Rockwell ES	Program Capacity	523	523	523	523	523	523	523			
	Enrollment	452	465	492	476	476	475	471			
	Available Space	71	58	31	47	47	48	52			
	Comments										
Woodfield ES	Program Capacity	459	459	459	459	459	459	459			
	Enrollment	327	305	309	300	294	304	310			
	Available Space	132	154	150	159	165	155	149			
	Comments										
Cluster Information	HS Utilization	89%	87%	82%	81%	82%	86%	89%	92%	92%	
	HS Enrollment	1310	1278	1203	1188	1212	1267	1314	1350	1350	
	MS Utilization	107%	111%	110%	123%	80%	84%	83%	93%	100%	
	MS Enrollment	1794	1854	1850	2053	2115	2213	2199	2450	2650	
	ES Utilization	93%	95%	99%	100%	101%	103%	105%	105%	105%	
ES Enrollment	2235	2272	2370	2378	2419	2461	2495	2500	2500		

DAMASCUS CLUSTER

Facility Characteristics of Schools 2012–2013

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		7		
Cedar Grove ES	1960	1987	57,037	10.1		4		
Clearspring ES	1988		77,535	10	Yes			
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



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 serving 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.

Planning Issue: A comprehensive capacity study to address overutilization at several elementary schools in the Downcounty Consortium will be conducted during the 2012–2013 school year. The following schools are included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: <http://www.montgomeryschoolsmd.org/departments/planning/Index2.shtml>

SCHOOLS

Montgomery Blair High School

Planning Issue: Enrollment at Montgomery Blair High School is projected to exceed capacity by more than 200 seats by the end of the six-year planning period. Enrollment and choice patterns will be monitored to determine whether it is necessary to relieve overutilization at Montgomery Blair High School in the future.

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.

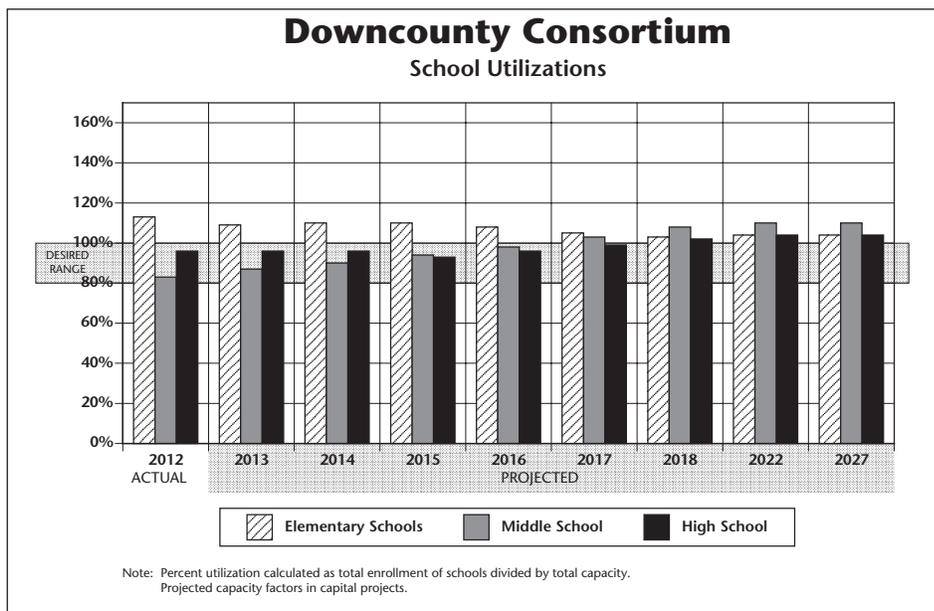
During the fall and winter 2010–2011, a Roundtable Discussion, with broad stakeholder involvement, met to explore various approaches for the future relationship between the two schools. Following the Roundtable review, the Board of Education took action on March 28, 2011, to keep the two schools separate 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 2014 appropriation for construction funds is approved to begin the construction of the 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 2014 appropriation for construction funds is programmed in the Department of Health and Human Services (DHHS) Capital Budget for a School-based Wellness Center at Wheaton High School. The design and construction of the Wellness Center are 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, the modernization was 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.

A. Mario Loiederman Middle School

Capital Project: Projections indicate enrollment at A. Mario Loiederman Middle School will exceed capacity by 150 seats or more by the end of the six-year period. An FY 2014 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.

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 boundary changes for the middle school will be phased in, beginning in the 2014–2015 school year.

Silver Spring International Middle School

Non-capital Solution: In November 2009, the Board of Education adopted boundary changes to relieve overutilization at Sligo Creek Elementary School. The boundary changes went into effect at the elementary school level, beginning in August 2010 and began phasing 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 boundary changes for the middle school will be phased in, beginning in the 2014–2015 school year.

Takoma Park Middle School

Non-capital Solution: In November 2009, the Board of Education adopted boundary changes to relieve overutilization at Sligo Creek Elementary School. The boundary changes went into effect at the elementary school level, beginning in August 2010 and began phasing in at the middle school level, beginning in August 2012.

Arcola Elementary School

Capital Project: An FY 2014 appropriation for funds is approved for the construction of a classroom addition. The scheduled completion date for the addition is August 2015. Even with the addition, the enrollment at Arcola Elementary School will exceed the new capacity. Relocatable classrooms will continue to be utilized until a plan is developed as part of the comprehensive Downcounty Consortium Capacity Study.

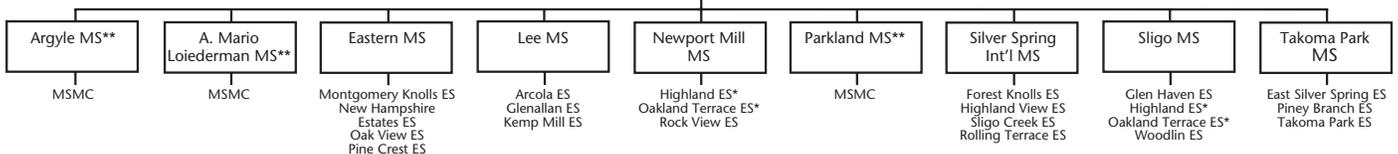
Planning Issue: A comprehensive capacity study to address overutilization at several elementary schools in the Downcounty Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary school. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

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.

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 was approved to construct the modernization. Projections indicate that enrollment at Bel Pre Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Brookhaven Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Forest Knolls Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Georgian Forest Elementary School

Capital Project: Projections indicate enrollment at Georgian Forest Elementary School will exceed capacity by 92 seats 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.

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included

in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Glen Haven Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Glenallan Elementary School

Capital Project: 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. 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.

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Harmony Hills Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Highland Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Highland View Elementary School

Capital Project: Projections indicate enrollment at Highland View Elementary School will exceed capacity by 92 seats 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 Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Oak View Elementary School

Planning Study: Oak View Elementary School, that serves Grades 3–5 students, is paired with New Hampshire Estates Elementary School that serves Grades pre-K–2 students. A roundtable discussion was approved to review the enrollment, demographic, and facility impact of unpairing New Hampshire Estates and Oak View elementary schools. Representatives from the New Hampshire Estates and Oak View elementary schools Parent Teacher Association, a representative from the Pre-K Neighborhood School Initiative, and Montgomery Blair cluster coordinators served on the roundtable discussion. The roundtable discussion occurred in spring 2013. The report of the roundtable discussion is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Roundtable.shtml

New Hampshire Estates Elementary School

Planning Study: New Hampshire Estates Elementary School, that serves Grades pre-K–2 students, is paired with Oak View Elementary School that serves Grades 3–5 students. A roundtable discussion was approved to review the enrollment, demographic, and facility impact of unpairing New Hampshire Estates and Oak View elementary schools. Representatives from the New Hampshire Estates and Oak View elementary schools Parent Teacher Association, a representative from the Pre-K Neighborhood School Initiative, and Montgomery Blair cluster coordinators served on the roundtable discussion. The roundtable discussion occurred in spring 2013. The report of the roundtable discussion is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Roundtable.shtml

Rolling Terrace Elementary School

Capital Project: Projections indicate enrollment at Rolling Terrace Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

Sargent Shriver Elementary School

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Viers Mill Elementary School

Capital Project: Projections indicate enrollment at Viers Mill Elementary School will exceed capacity by 92 seats 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.

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

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 was 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.

Planning Study: A comprehensive capacity study to address overutilization at several elementary schools in the Down-county Consortium was conducted during the 2012–2013 school year. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. A detailed description of the purpose and process for the comprehensive study is included in the Supplement to the CIP at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Woodlin Elementary School

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 was 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	Approved	Aug. 2015
Eastern MS	Modernization	Programmed	Aug. 2021 (delayed)
A. Mario Loiderman MS	Classroom addition	Proposed	TBD
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
Rolling Terrace ES	Proposed	Proposed	TBD
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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

DOWNCOUNTY CONSORTIUM

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

Schools		Actual 12-13	Projections							
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027
Montgomery Blair HS	Program Capacity	2875	2875	2875	2875	2875	2875	2875	2875	2875
	Enrollment	2820	2739	2812	2849	2893	3016	3080	3100	3100
	Available Space	56	136	64	26	(18)	(140)	(204)	(225)	(225)
	Comments									
Albert Einstein HS	Program Capacity	1615	1594	1594	1594	1594	1594	1594	1615	1615
	Enrollment	1586	1506	1446	1380	1397	1455	1561	1600	1600
	Available Space	29	88	148	214	197	139	33	15	15
	Comments		+2 EXT -1 LFI							
John F. Kennedy HS	Program Capacity	1802	1802	1802	1802	1802	1802	1802	1802	1802
	Enrollment	1600	1679	1691	1714	1788	1777	1838	1850	1850
	Available Space	202	123	111	88	14	25	(36)	(48)	(48)
	Comments									
Northwood HS	Program Capacity	1512	1512	1512	1512	1512	1512	1512	1512	1512
	Enrollment	1495	1485	1504	1551	1586	1616	1661	1700	1700
	Available Space	17	27	8	(39)	(74)	(104)	(149)	(188)	(188)
	Comments									
Wheaton HS	Program Capacity	1258	1258	1258	1597	1597	1597	1597	1596	1596
	Enrollment	1240	1261	1265	1333	1361	1446	1486	1500	1500
	Available Space	18	(3)	(7)	264	236	151	111	96	96
	Comments		Planning for Modernization		Mod. Complete Aug. 2015					
Argyle MS	Program Capacity	871	871	871	871	871	871	871	871	871
	Enrollment	798	813	810	822	833	836	843	850	850
	Available Space	73	58	61	49	38	35	28	21	21
	Comments									
Eastern MS	Program Capacity	1003	1003	1003	1003	1003	1003	1003	1003	1003
	Enrollment	881	888	904	960	1004	1072	1092	1100	1100
	Available Space	122	115	99	43	(1)	(69)	(89)	(97)	(97)
	Comments						Facility Planning for Mod.			
Col. E. Brooke Lee MS	Program Capacity	768	751	751	751	751	751	751	768	768
	Enrollment	603	647	699	764	791	841	897	900	900
	Available Space	165	104	52	(13)	(40)	(90)	(146)	(132)	(132)
	Comments		+1 EXT							
A. Mario Loiederman MS	Program Capacity	871	871	871	871	871	871	871	871	871
	Enrollment	804	839	871	884	929	980	1063	1100	1100
	Available Space	67	32	0	(13)	(58)	(109)	(192)	(229)	(229)
	Comments		Facility Planning for Addition							
Newport Mill MS	Program Capacity	778	778	778	778	778	778	778	778	778
	Enrollment	577	622	623	634	637	688	718	750	750
	Available Space	201	156	155	144	141	90	60	28	28
	Comments			Boundary Change						
Parkland MS	Program Capacity	906	906	906	906	906	906	906	906	906
	Enrollment	870	908	915	878	883	956	1045	1050	1050
	Available Space	36	(2)	(9)	28	23	(50)	(139)	(144)	(144)
	Comments									
Silver Spring International MS	Program Capacity	1092	1092	1092	1092	1092	1092	1092	1092	1092
	Enrollment	912	964	996	1040	1091	1161	1234	1250	1250
	Available Space	180	128	96	52	1	(69)	(142)	(158)	(158)
	Comments	Boundary Change								
Sligo MS	Program Capacity	903	903	903	903	903	903	903	903	903
	Enrollment	410	461	543	698	795	811	831	850	850
	Available Space	493	442	360	205	108	92	72	53	53
	Comments			Boundary Change						
Takoma Park MS	Program Capacity	922	922	922	922	922	922	922	922	922
	Enrollment	919	946	974	974	1017	1033	1080	1100	1100
	Available Space	3	(24)	(52)	(52)	(95)	(111)	(158)	(178)	(178)
	Comments	Boundary Change								

DOWNCOUNTY CONSORTIUM

Schools			Actual 12-13	Projections					2022	2027
				13-14	14-15	15-16	16-17	17-18		
Arcola ES	CSR	Program Capacity	434	402	402	624	624	624		
		Enrollment	721	751	762	767	759	743	734	
		Available Space	(287)	(349)	(360)	(143)	(135)	(119)	(110)	
		Comments		Planning for Addition -2SCB, -1HS		Addition Complete Aug. 2015				
Bel Pre ES Grades (preK-2) Paired With Strathmore ES	CSR	Program Capacity	368	368	568	568	568	568	568	
		Enrollment	493	476	493	492	492	489	488	
		Available Space	(125)	(108)	75	76	76	79	80	
		Comments	Move to North Lake Jan. 2013	@ North Lake	Mod. Complete Aug. 2014					
Brookhaven ES	CSR	Program Capacity	466	466	466	466	466	466	466	
		Enrollment	432	452	461	469	477	456	451	
		Available Space	34	14	5	(3)	(11)	10	15	
		Comments		See text						
East Silver Spring ES	CSR	Program Capacity	558	558	558	558	558	558	558	
		Enrollment	487	526	545	574	570	575	559	
		Available Space	71	32	13	(16)	(12)	(17)	(1)	
		Comments								
Forest Knolls ES	CSR	Program Capacity	509	506	506	506	506	506	506	
		Enrollment	687	689	691	702	693	694	689	
		Available Space	(178)	(183)	(185)	(196)	(187)	(188)	(183)	
		Comments		+1 HS See text						
Georgian Forest ES	CSR	Program Capacity	304	583	583	583	583	583	583	
		Enrollment	565	578	577	584	577	568	560	
		Available Space	(261)	5	6	(1)	6	15	23	
		Comments		Addition Complete						
Glen Haven ES	CSR	Program Capacity	551	534	534	534	534	534	534	
		Enrollment	561	574	594	604	604	592	589	
		Available Space	(10)	(40)	(60)	(70)	(70)	(58)	(55)	
		Comments		+1 SCB See text						
Glenallan ES	CSR	Program Capacity	274	722	722	722	722	722	722	
		Enrollment	474	513	534	548	578	591	602	
		Available Space	(200)	209	188	174	144	131	120	
		Comments	@ Fairland	Mod. Comp. Aug. 2013 See text						
Harmony Hills ES	CSR	Program Capacity	671	671	671	671	671	671	671	
		Enrollment	745	802	817	834	848	831	794	
		Available Space	(74)	(131)	(146)	(163)	(177)	(160)	(123)	
		Comments		See text						
Highland ES	CSR	Program Capacity	462	462	462	462	462	462	462	
		Enrollment	535	546	548	553	561	549	535	
		Available Space	(73)	(84)	(86)	(91)	(99)	(87)	(73)	
		Comments		See text						
Highland View ES	CSR	Program Capacity	278	278	278	278	278	548	548	
		Enrollment	389	399	415	422	433	435	435	
		Available Space	(111)	(121)	(137)	(144)	(155)	113	113	
		Comments			Planning for Addition			Addition Complete Aug. 2017		
Kemp Mill ES	CSR	Program Capacity	442	442	442	442	442	442	442	
		Enrollment	483	490	496	506	503	508	490	
		Available Space	(41)	(48)	(54)	(64)	(61)	(66)	(48)	
		Comments		+1 HS See text						
Montgomery Knolls ES Grades (K-2) Paired With Pine Crest ES	CSR	Program Capacity	501	501	501	501	501	501	501	
		Enrollment	499	482	470	479	478	475	475	
		Available Space	2	19	31	22	23	26	26	
		Comments								
New Hampshire Estates ES Grades (K-2) Paired With Oak View ES	CSR	Program Capacity	444	444	444	444	444	444	444	
		Enrollment	512	530	531	507	487	484	484	
		Available Space	(68)	(86)	(87)	(63)	(43)	(40)	(40)	
		Comments		See text						
Oak View ES Grades (3-5) Paired With New Hampshire ES	CSR	Program Capacity	358	358	358	358	358	358	358	
		Enrollment	350	384	410	445	461	463	438	
		Available Space	8	(26)	(52)	(87)	(103)	(105)	(80)	
		Comments		See text						

DOWNCOUNTY CONSORTIUM

Schools			Actual 12-13	Projections					2022	2027
				13-14	14-15	15-16	16-17	17-18		
Oakland Terrace ES	CSR	Program Capacity	496	491	491	491	491	491	491	
		Enrollment	522	482	469	474	471	463	460	
		Available Space	(26)	9	22	17	20	28	31	
		Comments	Boundary Change	+1 PEP						
Pine Crest ES Grades (3-5) Paired With Montgomery Knolls ES	CSR	Program Capacity	381	381	381	381	381	381	381	
		Enrollment	438	450	494	474	478	435	445	
		Available Space	(57)	(69)	(113)	(93)	(97)	(54)	(64)	
		Comments								
Piney Branch ES Grades (3-5) Paired With Takoma Park ES	CSR	Program Capacity	611	611	611	611	611	611	611	
		Enrollment	496	543	556	584	589	587	573	
		Available Space	115	68	55	27	22	24	38	
		Comments								
Rock View ES	CSR	Program Capacity	631	631	631	631	631	631	631	
		Enrollment	628	632	668	676	674	656	654	
		Available Space	3	(1)	(37)	(45)	(43)	(25)	(23)	
		Comments								
Rolling Terrace ES	CSR	Program Capacity	672	672	672	672	672	672	672	
		Enrollment	818	856	868	879	873	845	818	
		Available Space	(146)	(184)	(196)	(207)	(201)	(173)	(146)	
		Comments		Facility Planning for Addition						
Sargent Shriver ES	CSR	Program Capacity	541	541	541	541	541	541	541	
		Enrollment	767	785	793	825	825	814	793	
		Available Space	(226)	(244)	(252)	(284)	(284)	(273)	(252)	
		Comments		See text						
Flora M. Singer	CSR	Program Capacity	652	652	652	652	652	652	652	
		Enrollment	508	630	657	658	669	660	644	
		Available Space	144	22	(5)	(6)	(17)	(8)	8	
		Comments								
Sligo Creek ES		Program Capacity	665	665	665	665	665	665	665	
		Enrollment	564	592	590	607	618	609	609	
		Available Space	101	73	75	58	47	56	56	
		Comments								
Strathmore ES Grades (3-5) Paired With Bel Pre ES	CSR	Program Capacity	460	426	426	426	426	426	426	
		Enrollment	406	410	400	396	382	415	414	
		Available Space	54	16	26	30	44	11	12	
		Comments		+2 SCB						
Takoma Park ES Grades (preK-2) Paired With Piney Branch ES	CSR	Program Capacity	586	586	586	586	586	586	586	
		Enrollment	593	598	600	587	577	574	572	
		Available Space	(7)	(12)	(14)	(1)	9	12	14	
		Comments								
Viers Mill ES	CSR	Program Capacity	389	740	740	740	740	740	740	
		Enrollment	650	699	706	728	741	741	726	
		Available Space	(261)	41	34	12	(1)	(1)	14	
		Comments		Addition and SBHC Complete						
Weller Road ES	CSR	Program Capacity	527	743	743	743	743	743	743	
		Enrollment	603	628	668	682	690	688	679	
		Available Space	(76)	115	75	61	53	55	64	
		Comments		Mod. and SBHC Comp. Aug. 2013						
Wheaton Woods ES	CSR	Program Capacity	334	334	334	334	740	740	740	
		Enrollment	467	500	533	553	571	585	585	
		Available Space	(133)	(166)	(199)	(219)	169	155	155	
		Comments	Planning for Mod. See text		Move to North Lake Jan. 2015	@ North Lake	Mod. Complete Aug. 2016			
Woodlin ES		Program Capacity	463	463	463	463	463	463	463	
		Enrollment	560	597	625	607	601	574	574	
		Available Space	(97)	(134)	(162)	(144)	(138)	(111)	(111)	
		Comments		Facility Planning for Addition						
Cluster Information		HS Utilization	96%	96%	96%	94%	96%	99%	103%	104%
		HS Enrollment	8741	8670	8718	8827	9025	9310	9626	9750
		MS Utilization	83%	88%	91%	95%	99%	103%	109%	110%
		MS Enrollment	6774	7088	7335	7654	7980	8378	8803	8950
		ES Utilization	114%	109%	110%	110%	108%	105%	103%	104%
ES Enrollment	15953	16594	16971	17216	17280	17099	16869	17000	17000	

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

Schools	2012-2013						2012-2013		2011-12
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	2820	≤ 5.0%	26.3%	16.6%	29.9%	23.3%	35.2%	9.8%	9.6%
Albert Einstein HS	1586	≤ 5.0%	22.0%	10.1%	43.9%	21.2%	41.5%	7.5%	12.1%
John F. Kennedy HS	1600	≤ 5.0%	37.8%	9.1%	45.6%	5.4%	51.8%	8.0%	13.9%
Northwood HS	1495	≤ 5.0%	27.9%	6.4%	45.8%	17.1%	44.6%	9.8%	18.4%
Wheaton HS	1240	≤ 5.0%	23.1%	9.4%	57.0%	7.9%	57.3%	18.1%	17.5%
Argyle MS	798	≤ 5.0%	38.0%	10.5%	39.3%	9.4%	56.4%	14.2%	13.8%
Eastern MS	881	5.4%	20.4%	14.3%	37.6%	22.2%	46.4%	11.9%	10.9%
Col. E. Brooke Lee MS	603	≤ 5.0%	32.7%	8.0%	51.6%	5.8%	64.0%	21.1%	20.1%
A. Mario Loiederma MS	804	≤ 5.0%	25.6%	6.8%	49.4%	13.9%	56.1%	14.1%	13.2%
Newport Mill MS	577	≤ 5.0%	18.7%	12.5%	44.9%	20.6%	51.8%	12.7%	10.8%
Parkland MS	870	≤ 5.0%	24.4%	17.5%	43.1%	12.2%	46.9%	10.5%	7.3%
Silver Spring International MS	912	≤ 5.0%	24.8%	6.0%	37.4%	27.2%	43.9%	14.4%	12.0%
Sligo MS	410	≤ 5.0%	23.2%	8.5%	42.2%	22.4%	48.0%	12.9%	19.1%
Takoma Park MS	919	6.3%	27.5%	19.6%	15.3%	31.0%	26.1%	6.9%	9.2%
Arcola ES	721	≤ 5.0%	18.0%	9.7%	65.5%	≤ 5.0%	74.8%	50.3%	15.6%
Bel Pre ES	493	≤ 5.0%	45.2%	5.7%	38.1%	7.3%	66.3%	45.6%	19.7%
Brookhaven ES	432	≤ 5.0%	30.8%	6.5%	48.4%	11.8%	64.6%	49.1%	14.1%
East Silver Spring ES	487	≤ 5.0%	52.2%	≤ 5.0%	23.2%	16.8%	56.7%	34.7%	17.2%
Forest Knolls ES	687	≤ 5.0%	14.3%	7.1%	41.3%	32.8%	39.7%	28.1%	7.8%
Georgian Forest ES	565	≤ 5.0%	36.1%	8.7%	45.7%	6.7%	74.7%	33.3%	25.1%
Glen Haven ES	561	≤ 5.0%	23.0%	9.1%	51.2%	13.5%	66.8%	38.9%	25.5%
Glenallan ES	474	≤ 5.0%	29.3%	12.0%	48.3%	5.9%	66.7%	37.1%	25.8%
Harmony Hills ES	745	≤ 5.0%	17.7%	6.2%	71.7%	≤ 5.0%	87.8%	57.0%	20.8%
Highland ES	535	≤ 5.0%	12.3%	5.6%	74.0%	≤ 5.0%	82.1%	59.3%	10.8%
Highland View ES	389	5.7%	23.9%	≤ 5.0%	27.5%	39.3%	42.4%	32.1%	18.4%
Kemp Mill ES	483	≤ 5.0%	20.5%	5.4%	67.5%	≤ 5.0%	74.7%	53.8%	25.7%
Montgomery Knolls ES	499	≤ 5.0%	23.0%	7.6%	48.9%	18.0%	60.3%	48.5%	10.8%
New Hampshire Estates ES	512	≤ 5.0%	14.6%	≤ 5.0%	79.5%	≤ 5.0%	89.8%	76.2%	13.6%
Oak View ES	350	≤ 5.0%	18.9%	8.3%	55.1%	15.7%	70.3%	38.9%	12.7%
Oakland Terrace ES	522	7.3%	14.6%	8.6%	27.0%	42.1%	31.8%	18.4%	7.8%
Pine Crest ES	438	≤ 5.0%	17.4%	13.9%	35.8%	28.1%	47.5%	24.0%	11.9%
Piney Branch ES	496	5.6%	34.5%	≤ 5.0%	17.1%	38.1%	33.7%	15.5%	11.9%
Rock View ES	628	5.4%	15.9%	11.3%	44.3%	22.9%	48.9%	39.0%	9.5%
Rolling Terrace ES	818	≤ 5.0%	14.3%	≤ 5.0%	62.5%	15.6%	66.6%	48.2%	13.7%
Sargent Shriver ES	767	≤ 5.0%	12.9%	9.1%	72.4%	≤ 5.0%	81.0%	61.7%	14.2%
Flora M. Singer ES	508	5.7%	15.0%	7.1%	32.5%	39.0%	36.8%	30.5%	%
Sligo Creek ES	564	9.4%	21.5%	≤ 5.0%	10.8%	53.0%	14.4%	7.3%	9.9%
Strathmore ES	406	≤ 5.0%	44.6%	7.4%	37.7%	6.2%	61.8%	24.9%	18.6%
Takoma Park ES	593	5.9%	32.4%	5.2%	18.5%	37.6%	37.6%	28.8%	9.2%
Viers Mill ES	650	≤ 5.0%	12.3%	8.2%	63.4%	13.2%	70.6%	48.2%	10.9%
Weller Road ES	603	≤ 5.0%	12.1%	9.1%	73.3%	≤ 5.0%	79.9%	60.0%	16.8%
Wheaton Woods ES	467	≤ 5.0%	26.6%	7.3%	58.0%	6.6%	81.6%	54.2%	11.1%
Woodlin ES	560	5.5%	27.9%	6.4%	16.8%	43.0%	22.7%	11.8%	11.2%
Elementary Cluster Total	15953	≤ 5.0%	22.6%	7.2%	48.2%	18.2%	63.5%	42.7%	14.6%
Elementary County Total	72303	≤ 5.0%	20.6%	14.0%	28.8%	31.4%	39.0%	25.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2012-2013 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2012-2013 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2011-2012 school year compared to total enrollment.

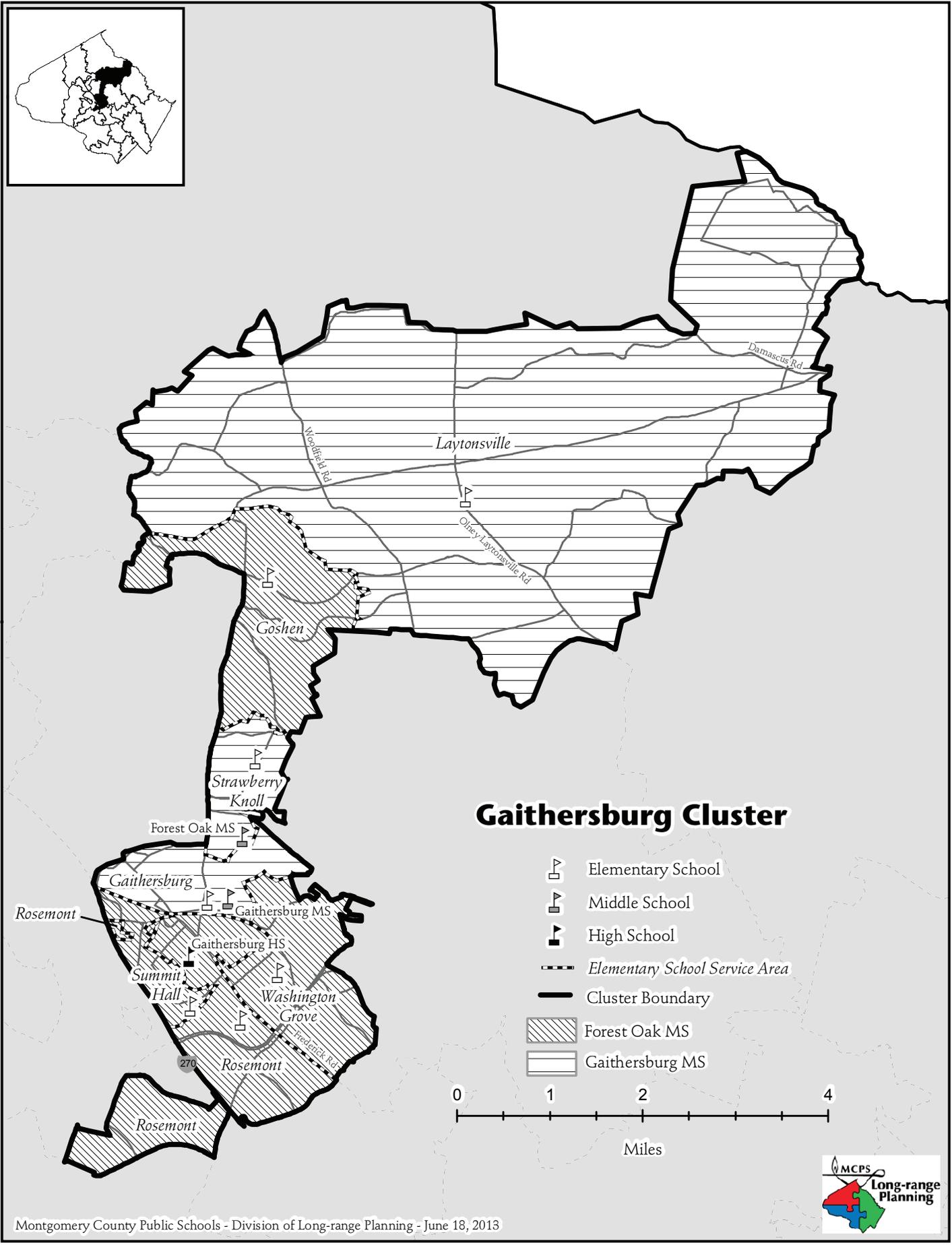
Notes: Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

DOWNCOUNTY CONSORTIUM

Facility Characteristics of Schools 2012–2013

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	6		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		3		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	
Oak View ES	1949	1985	57,560	11.3			Yes	Yes
Oakland Terrace ES	1950	1993	79,145	9.5	Yes	4		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		92,241	4.3		3	Yes	Yes
Sargent Shriver ES	1954	2006	91,628	9.17		6		Yes
Flora M. Singer ES	2012		95,831	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		6		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 funds for a School-based Wellness Center at this school. The design and construction of the Wellness Center were included as part of the replacement facility.

Gaithersburg Elementary School

Capital Project: Projections indicate enrollment at Gaithersburg Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

Goshen Elementary School

Capital Project: Projections indicate enrollment at Goshen Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

Strawberry Knoll Elementary School

Capital Project: Projections indicate enrollment at Strawberry Knoll Elementary School will exceed capacity by 92 seats 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 92 seats 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.

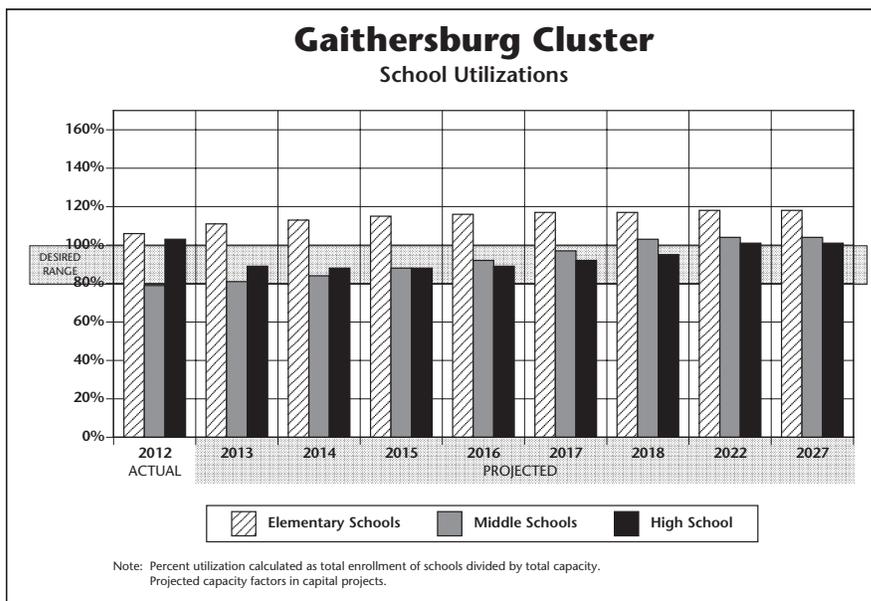
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



GAITHERSBURG CLUSTER

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

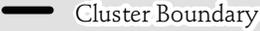
Schools			Actual	Projections							
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	2022	2027
Gaithersburg HS	Program Capacity	1992	2284	2284	2284	2284	2284	2284	2284	2284	2284
	Enrollment	2050	2048	2013	2001	2035	2092	2180	2300	2300	
	Available Space	(58)	236	271	283	249	192	104	(16)	(16)	
	Comments	Replace. of School In Progress	Replace. Complete Aug. 2013	Site Work Complete Aug. 2014							
Forest Oak MS	Program Capacity	910	894	894	894	894	894	894	910	910	
	Enrollment	776	825	844	863	877	942	989	1000	1000	
	Available Space	134	69	50	31	17	(48)	(95)	(90)	(90)	
	Comments		+1 SCB								
Gaithersburg MS	Program Capacity	924	924	924	924	924	924	924	924	924	
	Enrollment	685	662	698	743	806	843	906	900	900	
	Available Space	239	262	226	181	118	81	18	24	24	
	Comments										
Gaithersburg ES	Program Capacity	657	703	703	703	703	703	703			
	Enrollment	730	812	857	861	868	854	798			
	Available Space	(73)	(109)	(154)	(158)	(165)	(151)	(95)			
	Comments		+2 TS								
Goshen ES	Program Capacity	503	503	503	503	503	503	503			
	Enrollment	586	611	600	606	604	613	608			
	Available Space	(83)	(108)	(97)	(103)	(101)	(110)	(105)			
	Comments		Fac. Png. for Addition								
Laytonsville ES	Program Capacity	465	465	465	465	465	465	465			
	Enrollment	470	476	478	473	468	472	465			
	Available Space	(5)	(11)	(13)	(8)	(3)	(7)	0			
	Comments										
Rosemont ES	Program Capacity	592	575	575	575	575	575	575			
	Enrollment	536	537	539	567	597	612	659			
	Available Space	56	38	36	8	(22)	(37)	(84)			
	Comments		+1 AUT								
Strawberry Knoll ES	Program Capacity	433	433	433	433	433	433	433			
	Enrollment	562	586	591	592	589	580	581			
	Available Space	(129)	(153)	(158)	(159)	(156)	(147)	(148)			
	Comments										
Summit Hall ES	Program Capacity	419	419	419	419	419	419	419			
	Enrollment	604	625	652	656	651	637	625			
	Available Space	(185)	(206)	(233)	(237)	(232)	(218)	(206)			
	Comments				Facility Planning for Mod.		Planning for Modernization				
Washington Grove ES	Program Capacity	586	581	581	581	581	581	581			
	Enrollment	382	378	398	435	466	503	544			
	Available Space	204	203	183	146	115	78	37			
	Comments		+1 PEP								
Cluster Information	HS Utilization	103%	90%	88%	88%	89%	92%	95%	101%	101%	
	HS Enrollment	2050	2048	2013	2001	2035	2092	2180	2300	2300	
	MS Utilization	80%	82%	85%	88%	93%	98%	104%	104%	104%	
	MS Enrollment	1461	1487	1542	1606	1683	1785	1895	1900	1900	
	ES Utilization	106%	109%	112%	114%	115%	116%	116%	117%	117%	
ES Enrollment	3870	4025	4115	4190	4243	4271	4280	4300	4300		

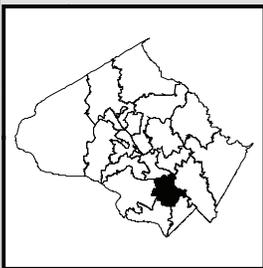
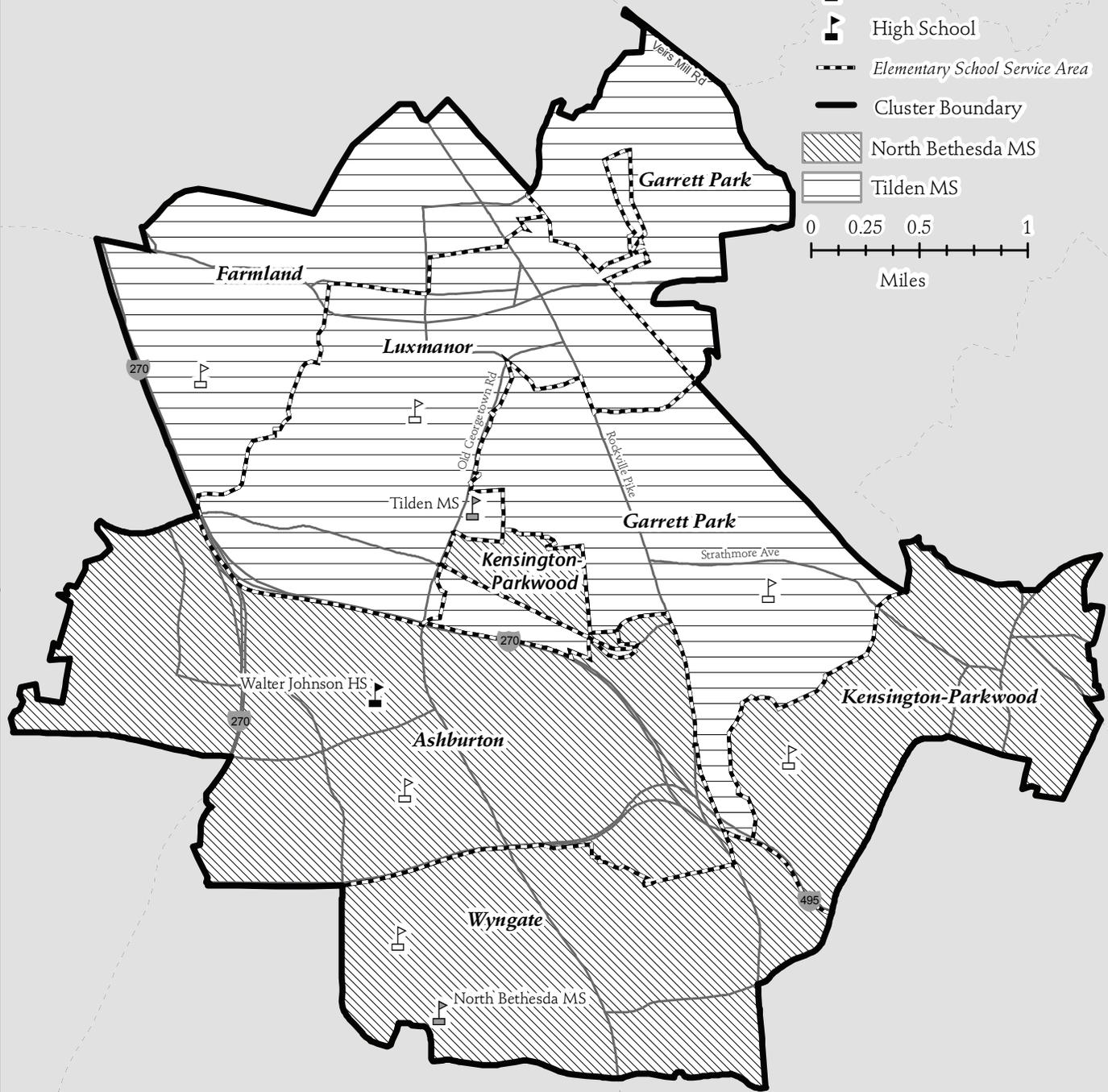
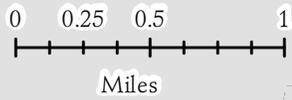
GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2012–2013

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		431,178	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		5		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	9	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



SCHOOLS

North Bethesda Middle School

Capital Project: Projections indicate enrollment at North Bethesda Middle School will exceed capacity by 150 seats or more by the end of the six-year planning period. An FY 2013 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.

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, 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 modernization⁴⁷. 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. An FY 2014 appropriation is approved for facility planning funds 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 92 seats or more by the end of the six-year period. An FY 2013 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.

Kensington-Parkwood Elementary School

Capital Project: Projections indicate enrollment at Kensington-Parkwood Elementary School will exceed capacity by 92 seats 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 was 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 92 seats 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 the addition is complete.

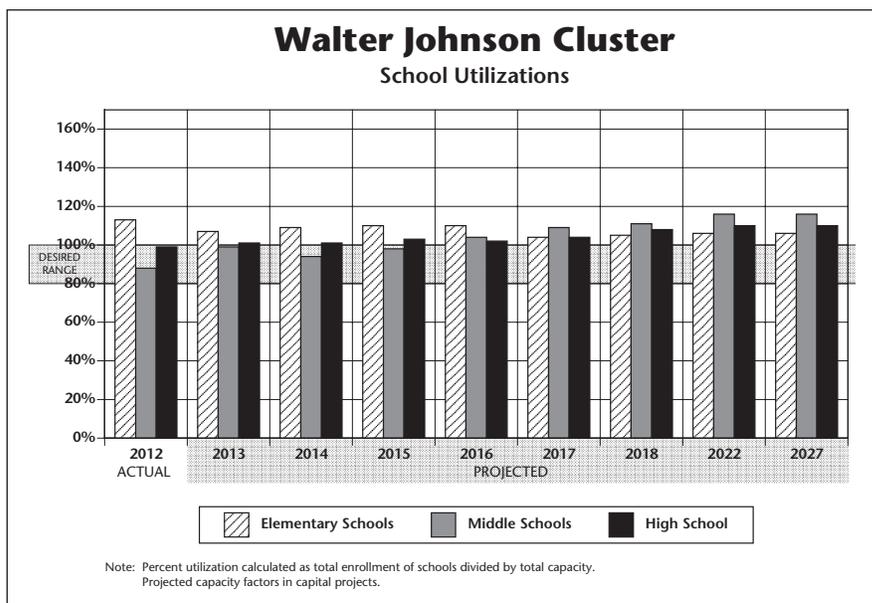
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



WALTER JOHNSON CLUSTER

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

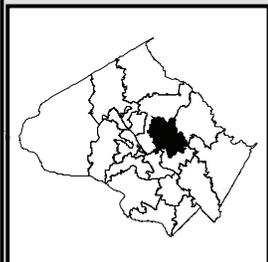
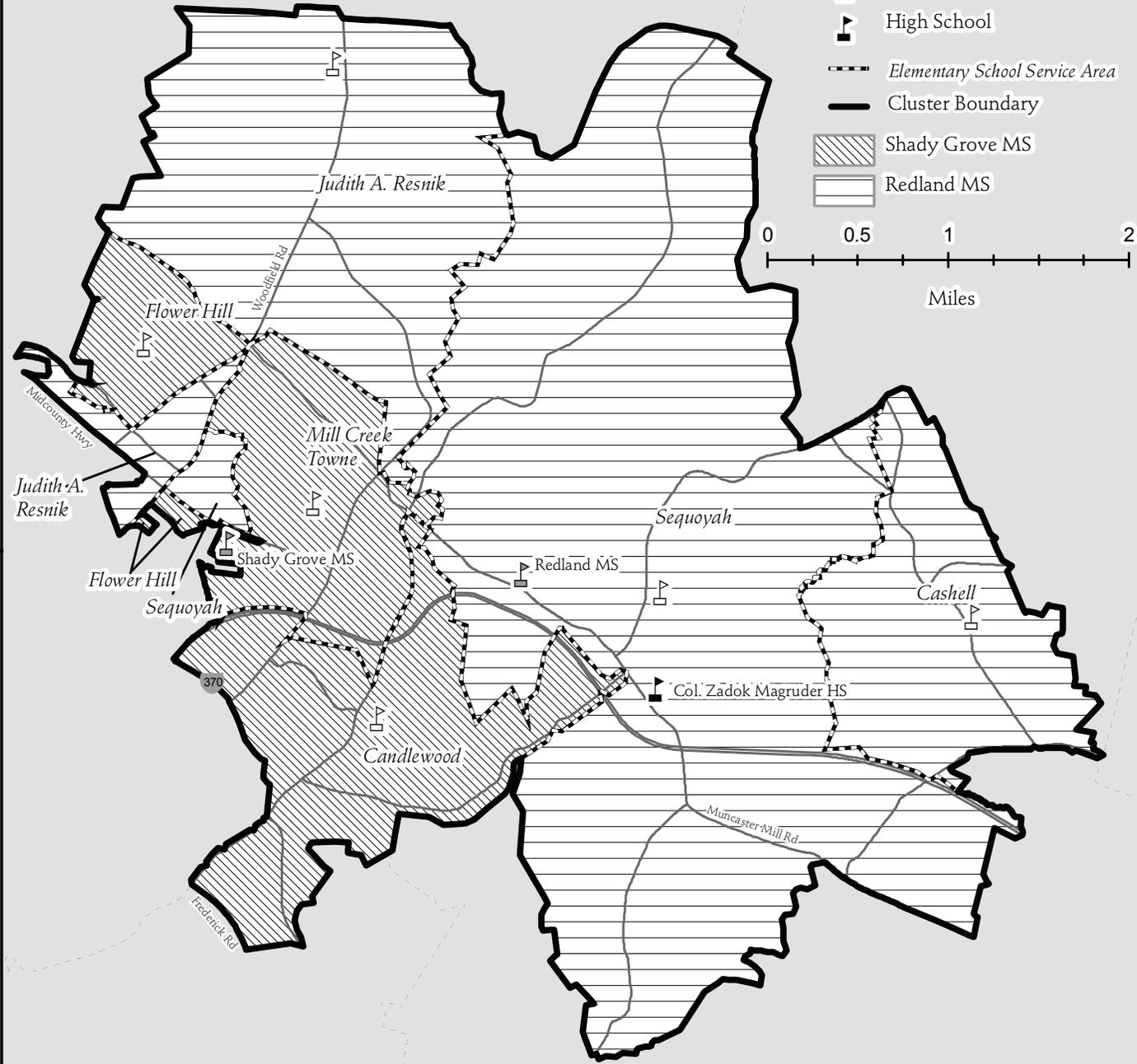
Schools		Actual	Projections								
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Walter Johnson HS	Program Capacity	2274	2301	2301	2301	2301	2301	2301	2301	2274	2274
	Enrollment	2260	2297	2305	2335	2313	2363	2467	2500	2500	2500
	Available Space	14	4	(4)	(34)	(12)	(62)	(166)	(226)	(226)	(226)
	Comments		- SLC								
North Bethesda MS	Program Capacity	847	847	847	847	847	847	847	847	847	847
	Enrollment	823	876	919	985	1042	1100	1101	1150	1150	1150
	Available Space	24	(29)	(72)	(138)	(195)	(253)	(254)	(303)	(303)	(303)
	Comments		Facility Planning for Addition								
Tilden MS	Program Capacity	963	963	963	963	963	963	963	963	963	963
	Enrollment	780	754	784	793	848	874	917	950	950	950
	Available Space	183	209	179	170	115	89	46	13	13	13
	Comments		Facility Planning for Mod.			Planning for Modernization					
Ashburton ES	Program Capacity	629	629	629	629	629	629	629	629	629	629
	Enrollment	798	814	820	816	794	771	760	760	760	760
	Available Space	(169)	(185)	(191)	(187)	(165)	(142)	(131)	(131)	(131)	(131)
	Comments		Facility Planning for Addition								
Farmland ES	Program Capacity	715	715	715	715	715	715	715	715	715	715
	Enrollment	648	652	659	667	683	685	684	684	684	684
	Available Space	67	63	56	48	32	30	31	31	31	31
	Comments										
Garrett Park ES	Program Capacity	755	755	755	755	755	755	755	755	755	755
	Enrollment	631	677	703	714	723	739	733	733	733	733
	Available Space	124	78	52	41	32	16	22	22	22	22
	Comments										
Kensington–Parkwood ES	Program Capacity	471	471	471	471	471	471	471	471	471	471
	Enrollment	655	663	656	662	666	660	669	669	669	669
	Available Space	(184)	(192)	(185)	(191)	(195)	(189)	(198)	(198)	(198)	(198)
	Comments		Facility Planning for Addition								
Luxmanor ES	Program Capacity	428	428	428	428	428	642	642	642	642	642
	Enrollment	450	481	503	530	544	570	596	596	596	596
	Available Space	(22)	(53)	(75)	(102)	(116)	72	46	46	46	46
	Comments		Facility Planning For Mod.			Planning for Modernization @ Grosvenor	Mod. Complete Jan. 2018				
Wyngate ES	Program Capacity	432	734	734	734	734	734	734	734	734	734
	Enrollment	711	711	718	719	703	684	689	689	689	689
	Available Space	(279)	23	16	15	31	50	45	45	45	45
	Comments		Addition Complete								
Cluster Information	HS Utilization	99%	100%	100%	101%	101%	103%	107%	110%	110%	110%
	HS Enrollment	2260	2297	2305	2335	2313	2363	2467	2500	2500	2500
	MS Utilization	89%	90%	94%	98%	104%	109%	111%	116%	116%	116%
	MS Enrollment	1603	1630	1703	1778	1890	1974	2018	2100	2100	2100
	ES Utilization	113%	107%	109%	110%	110%	104%	105%	106%	106%	106%
ES Enrollment	3893	3998	4059	4108	4113	4109	4131	4200	4200	4200	

Facility Characteristics of Schools 2012–2013

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				
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		6		
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		7		
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 2014 appropriation is approved for construction funds to begin the construction of the modernization.

Judith A. Resnik Elementary School

Capital Project: Projections indicate enrollment at Judith A. Resnik Elementary School will exceed capacity by 92 seats 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.

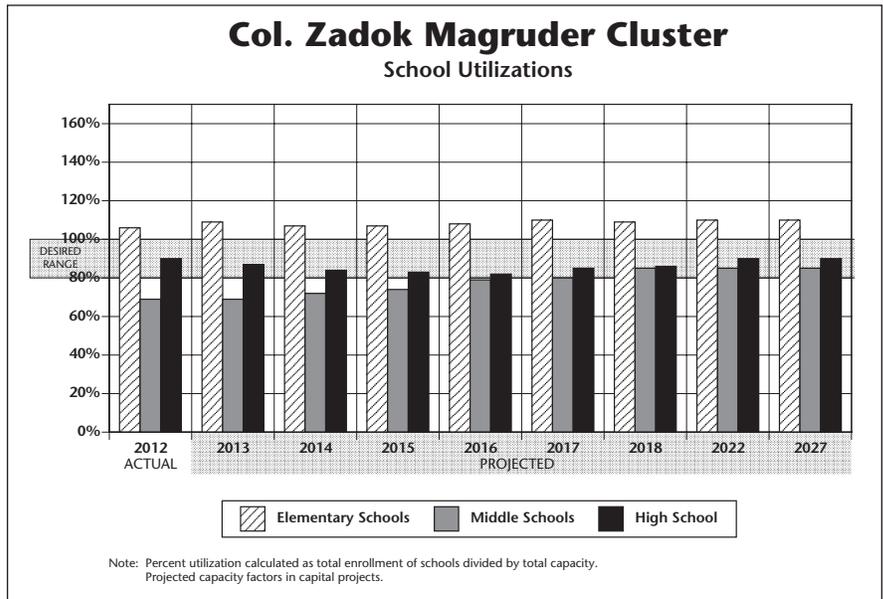
CAPITAL PROJECTS

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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



COL. ZADOK MAGRUDER CLUSTER

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

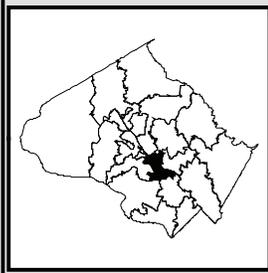
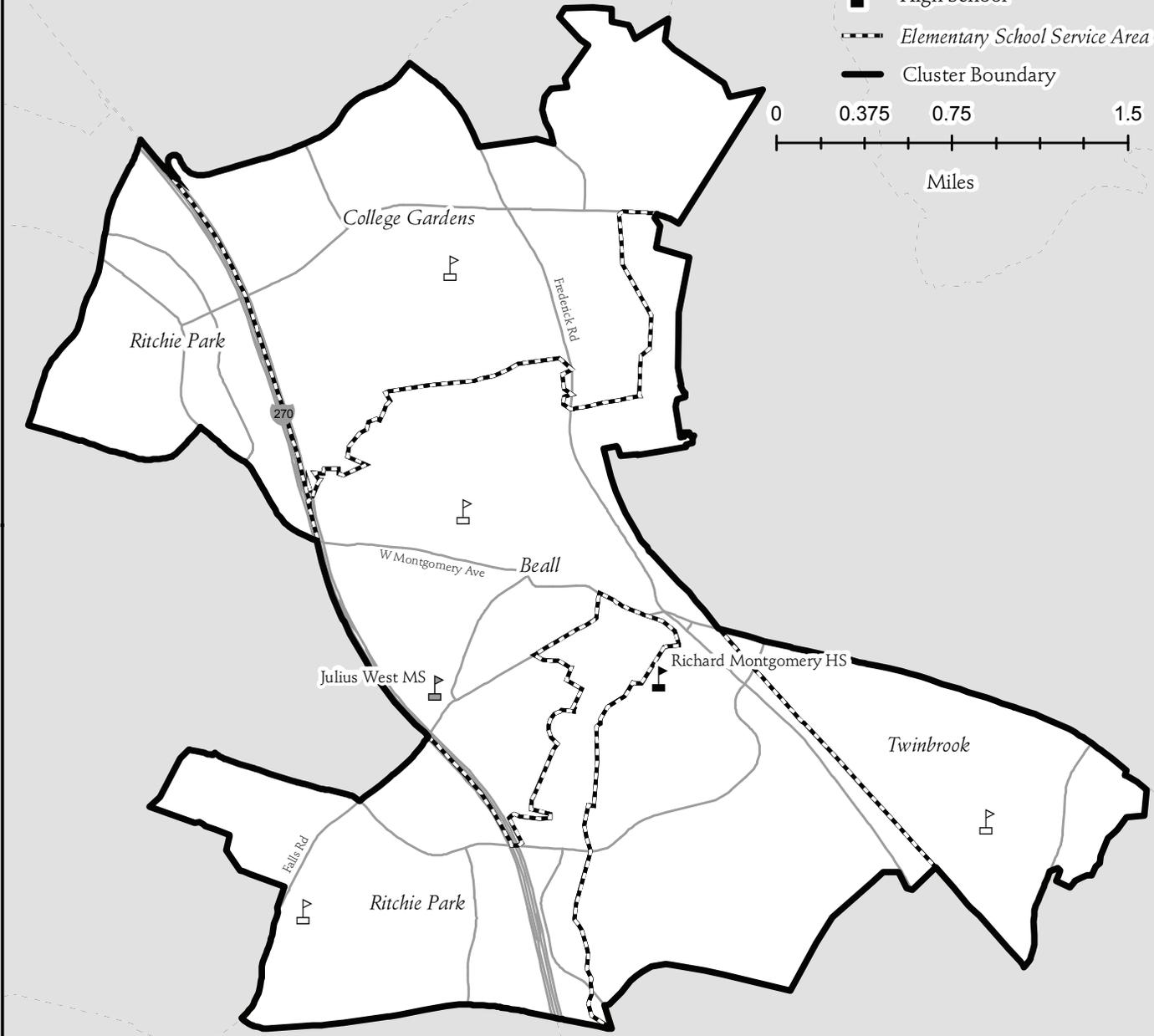
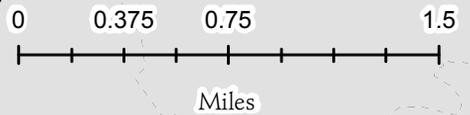
Schools			Actual	Projections							
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Col. Zadok Magruder HS	Program Capacity		1896	1923	1923	1923	1923	1923	1923	1896	1896
	Enrollment		1692	1638	1602	1571	1557	1617	1640	1700	1700
	Available Space		204	285	321	352	366	306	283	196	196
	Comments			-2 ED							
Redland MS	Program Capacity		740	740	740	740	740	740	740	740	740
	Enrollment		530	528	561	589	634	639	697	700	700
	Available Space		210	212	178	150	106	100	42	40	40
	Comments										
Shady Grove MS	Program Capacity		842	842	842	842	842	842	842	842	842
	Enrollment		551	570	582	583	622	619	642	650	650
	Available Space		290	272	260	258	220	222	200	192	192
	Comments										
Candlewood ES	Program Capacity		434	434	502	502	502	502	502		
	Enrollment		361	365	377	388	392	399	400		
	Available Space		73	69	125	114	110	103	102		
	Comments		Planning for Mod.	@Emory Grove	Mod. Complete Jan. 2015						
Cashell ES	Program Capacity		341	341	341	341	341	341	341		
	Enrollment		328	333	328	343	329	324	317		
	Available Space		13	8	13	(2)	12	17	24		
	Comments										
Flower Hill ES	Program Capacity	CSR	440	440	440	440	440	440	440		
	Enrollment		482	485	485	481	463	478	475		
	Available Space		(42)	(45)	(45)	(41)	(23)	(38)	(35)		
	Comments										
Mill Creek Towne ES	Program Capacity	CSR	333	307	307	307	307	307	307		
	Enrollment		408	427	435	380	430	428	418		
	Available Space		(75)	(120)	(128)	(73)	(123)	(121)	(111)		
	Comments			+2 ELC							
Judith A. Resnik ES	Program Capacity	CSR	463	463	463	463	463	463	463		
	Enrollment		594	605	641	667	665	663	660		
	Available Space		(131)	(142)	(178)	(204)	(202)	(200)	(197)		
	Comments										
Sequoyah ES	Program Capacity	CSR	465	465	465	465	465	465	465		
	Enrollment		449	462	463	472	479	497	495		
	Available Space		16	3	2	(7)	(14)	(32)	(30)		
	Comments										
Cluster Information	HS Utilization		89%	85%	83%	82%	81%	84%	85%	90%	90%
	HS Enrollment		1692	1638	1602	1571	1557	1617	1640	1700	1700
	MS Utilization		68%	69%	72%	74%	79%	80%	85%	85%	85%
	MS Enrollment		1081	1098	1143	1172	1256	1258	1339	1350	1350
	ES Enrollment		2622	2677	2729	2731	2758	2789	2765	2800	2800

Facility Characteristics of Schools 2012–2013

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		4		
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. Based on County Council action, the new school is scheduled to open in August 2017.

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 150 seats or more by the end of the six-year CIP planning period. An FY 2014 appropriation is approved 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 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

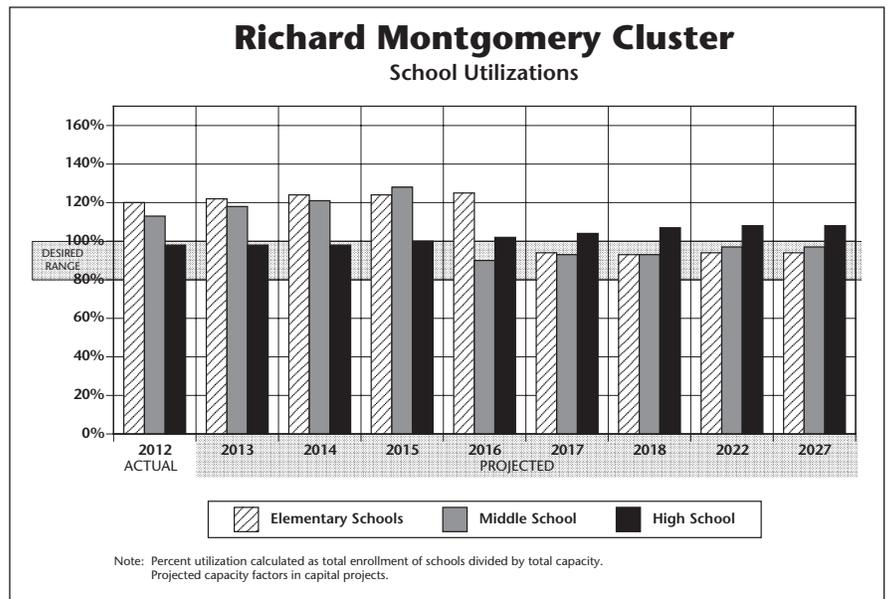
Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens. Although the Board 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 and state 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 92 seats or more 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 and state 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 92 seats or more 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 and state 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 and state 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	Approved	Aug. 2016
Richard Montgomery Cluster ES #5	New school	Programmed	Aug. 2017
Twinbrook ES	Modernization	Programmed	Jan. 2021

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

RICHARD MONTGOMERY CLUSTER

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

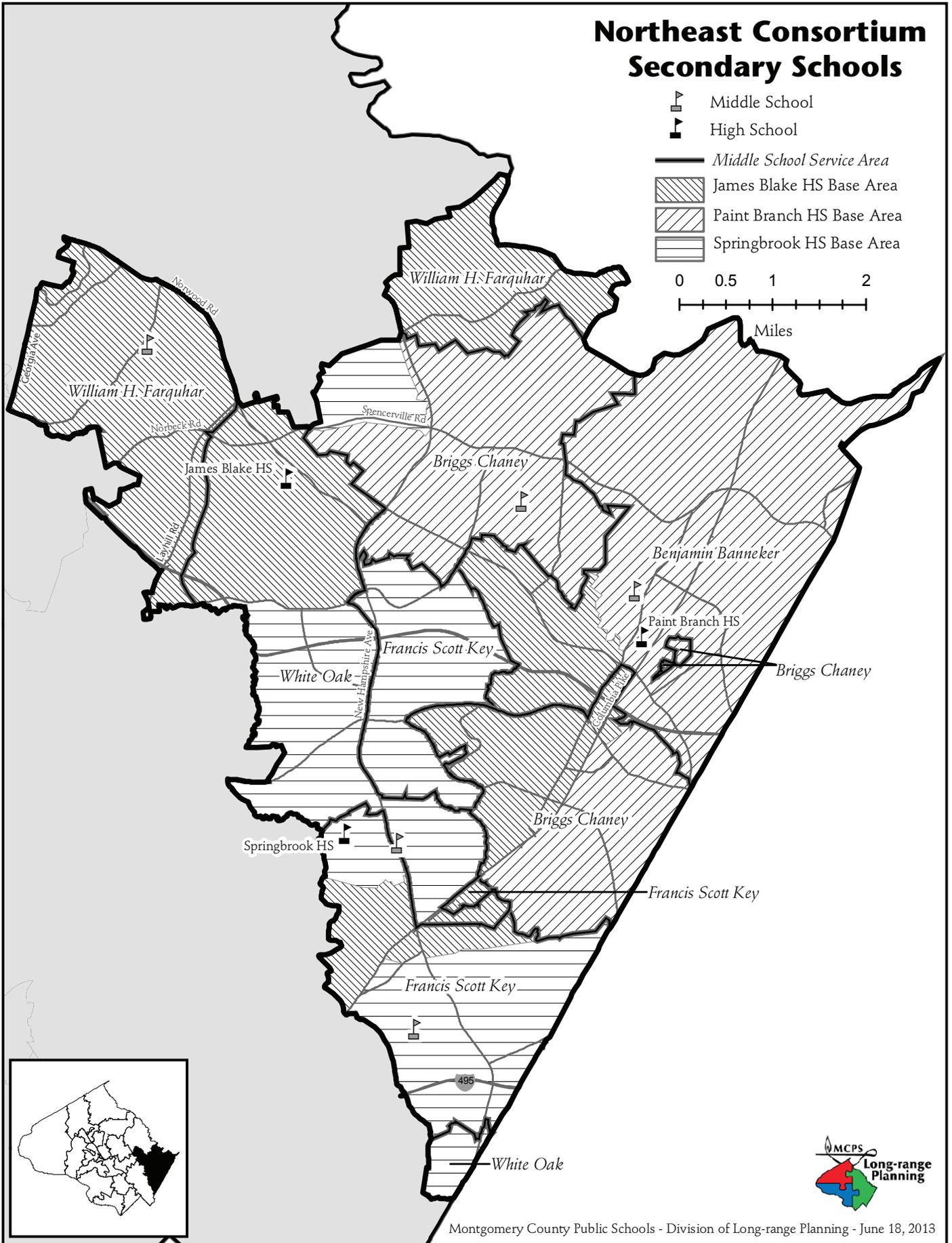
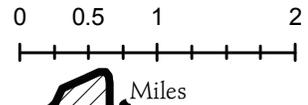
Schools			Actual	Projections							
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Richard Montgomery HS	Program Capacity		2218	2218	2218	2218	2218	2218	2218	2218	2218
	Enrollment		2123	2166	2169	2211	2255	2316	2377	2400	2400
	Available Space		96	52	50	8	(36)	(98)	(158)	(182)	(182)
	Comments										
Julius West MS	Program Capacity		995	995	995	995	1445	1445	1445	1445	1445
	Enrollment		1127	1164	1204	1277	1303	1338	1347	1400	1400
	Available Space		(132)	(170)	(210)	(282)	142	107	98	45	45
	Comments			Planning for Addition			Addition Complete Aug. 2016				
Beall ES	Program Capacity		641	641	641	641	641	641	641		
	Enrollment		783	799	802	809	790	788	788		
	Available Space		(142)	(158)	(161)	(168)	(149)	(147)	(147)		
	Comments										
College Gardens ES	Program Capacity		671	671	671	671	671	671	671		
	Enrollment		842	812	838	836	845	834	833		
	Available Space		(171)	(141)	(167)	(165)	(174)	(163)	(162)		
	Comments										
Richard Montgomery Cluster ES #5 (Hungerford Park)	Program Capacity							740	740		
	Enrollment							0	0		
	Available Space							740	740		
	Comments			Planning for new school				Opens Aug. 2017			
Ritchie Park ES	Program Capacity		387	387	387	387	387	387	387		
	Enrollment		531	537	535	529	536	540	540		
	Available Space		(144)	(150)	(148)	(142)	(149)	(153)	(153)		
	Comments										
Twinbrook ES	Program Capacity	CSR	538	538	538	538	538	538	538		
	Enrollment		548	571	596	604	619	625	620		
	Available Space		(10)	(33)	(58)	(66)	(81)	(87)	(82)		
	Comments					Facility Planning for Mod.		Planning for Modernization			
Cluster Information	HS Utilization		96%	98%	98%	100%	102%	104%	107%	108%	108%
	HS Enrollment		2123	2166	2169	2211	2255	2316	2377	2400	2400
	MS Utilization		113%	117%	121%	128%	90%	93%	97%	97%	97%
	MS Enrollment		1127	1164	1204	1277	1303	1338	1347	1400	1400
	ES Utilization		121%	122%	124%	124%	125%	94%	93%	94%	94%
ES Enrollment		2704	2719	2771	2778	2790	2787	2781	2800	2800	

Facility Characteristics of Schools 2012–2013

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		2		
Beall ES	1954	1991	79,477	8.4	Yes	8		
College Gardens ES	1967	2008	96,986	7.9	Yes	4		
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

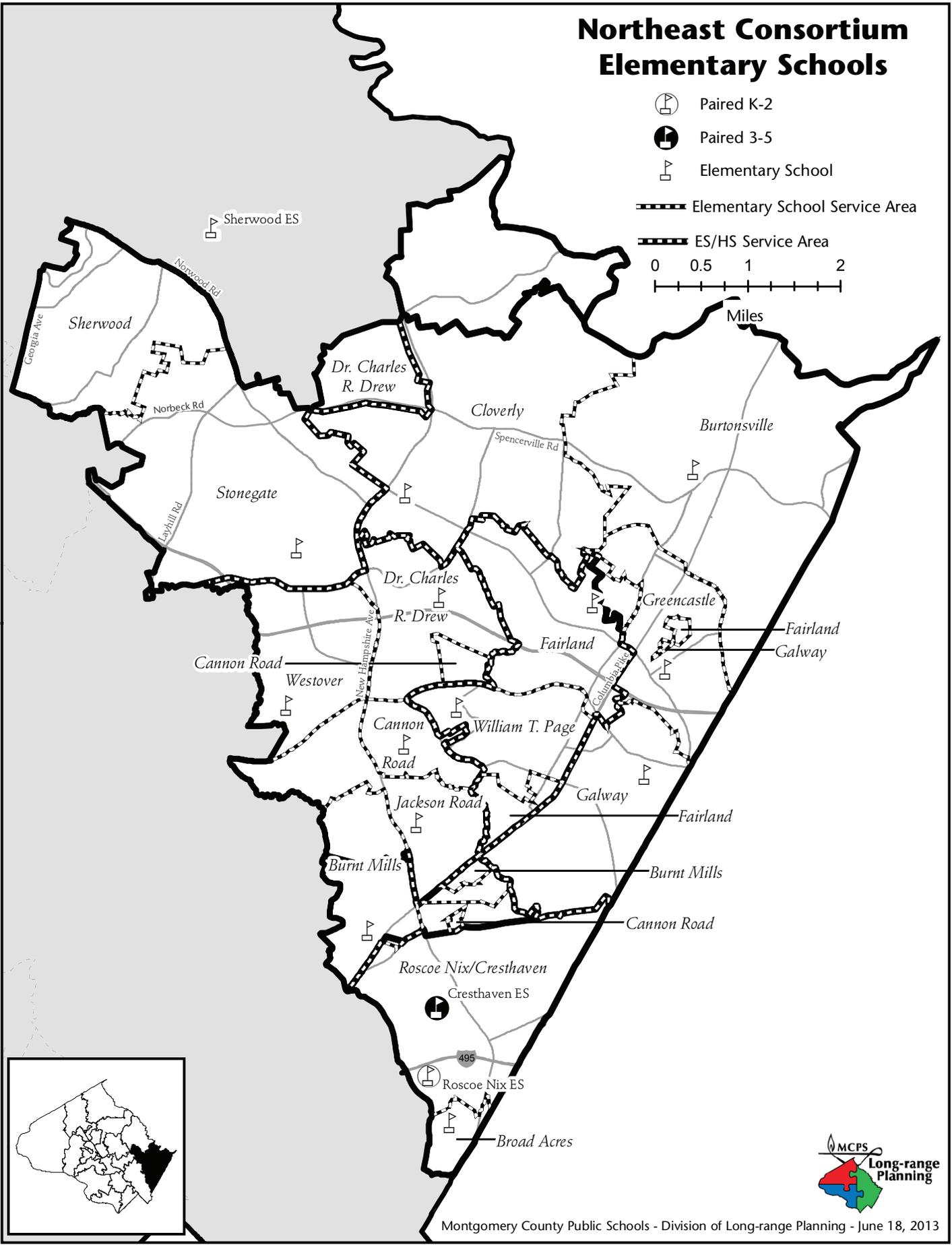
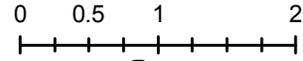


Northeast Consortium Elementary Schools

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

 Elementary School Service Area

 ES/HS Service Area



Montgomery County Public Schools - Division of Long-range Planning - June 18, 2013

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 serving that base area, if it is their first choice.

SCHOOLS

Paint Branch High School

Capital Project: A replacement facility opened in August 2012 as part of the Current Replacements/Modernization Project. Restoration of the site is scheduled for completion by August 2013.

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, the completion date was 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.

Broad Acres Elementary School

Capital Project: Projections indicate enrollment at Broad Acres Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

Burnt Mills Elementary School

Capital Project: Projections indicate enrollment at Burnt Mills Elementary School will exceed capacity by 92 seats 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 92 seats or more by the end of the six-year period. An FY 2013 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.

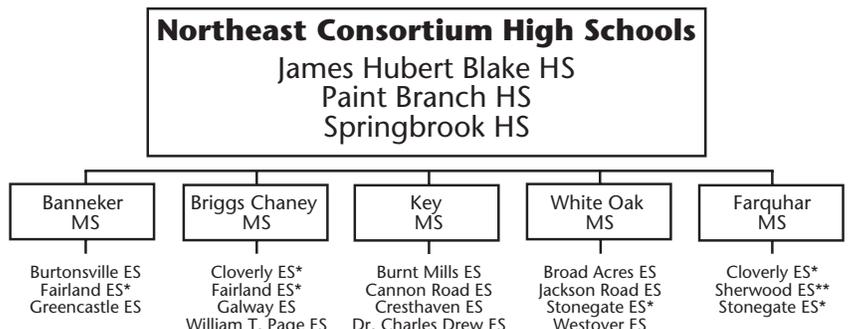
Greencastle Elementary School

Capital Project: Projections indicate enrollment at Greencastle Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2013 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.

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.

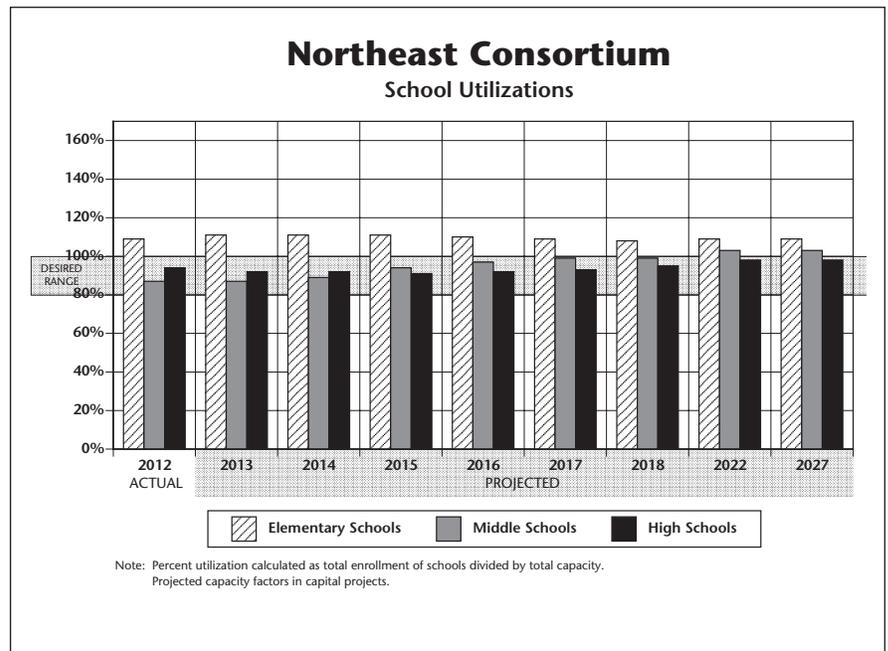
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



NORTHEAST CONSORTIUM

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

Schools		Actual 12-13	Projections								
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027	
James Blake HS	Program Capacity	1724	1707	1707	1707	1707	1707	1707	1707	1724	1724
	Enrollment	1762	1715	1708	1687	1709	1727	1760	1760	1850	1850
	Available Space	(38)	(8)	(1)	20	(2)	(20)	(53)	(126)	(126)	
	Comments		+1 SCB								
Paint Branch HS	Program Capacity	1993	1993	1993	1993	1993	1993	1993	1993	1993	1993
	Enrollment	1931	1903	1934	1935	1907	1938	1976	2000	2000	
	Available Space	62	90	60	58	86	56	18	(7)	(7)	
	Comments		Site Work Complete Aug. 2013								
Springbrook HS	Program Capacity	2073	2073	2073	2073	2073	2073	2073	2073	2073	2073
	Enrollment	1726	1678	1666	1645	1687	1727	1792	1800	1800	
	Available Space	347	395	407	428	386	346	281	273	273	
	Comments										
Benjamin Banneker MS	Program Capacity	778	778	778	778	778	778	778	778	778	778
	Enrollment	780	789	812	826	820	815	783	850	850	
	Available Space	(2)	(11)	(34)	(48)	(42)	(37)	(5)	(72)	(72)	
	Comments										
Briggs Chaney MS	Program Capacity	910	910	910	910	910	910	910	910	910	910
	Enrollment	874	860	862	897	931	913	886	950	950	
	Available Space	36	50	48	12	(22)	(4)	24	(40)	(40)	
	Comments										
William H. Farquhar MS	Program Capacity	881	881	881	881	796	796	796	796	796	796
	Enrollment	641	594	620	625	626	602	621	650	650	
	Available Space	240	287	261	256	170	194	175	0	0	
	Comments		Planning for Mod.	Modernization in Progress		Mod. Complete Aug. 2016					
Francis Scott Key MS	Program Capacity	944	944	944	944	944	944	944	944	944	944
	Enrollment	882	916	933	1001	982	1045	1075	1100	1100	
	Available Space	62	28	10	(58)	(38)	(102)	(132)	(156)	(156)	
	Comments										
White Oak MS	Program Capacity	945	945	945	945	945	945	945	945	945	945
	Enrollment	713	722	761	826	889	953	964	950	950	
	Available Space	232	223	184	119	56	(8)	(19)	(5)	(5)	
	Comments										

NORTHEAST CONSORTIUM

Schools			Actual 12-13	Projections						2022	2027
				13-14	14-15	15-16	16-17	17-18	18-19		
Broad Acres ES	CSR	Program Capacity	618	618	618	618	618	618	618		
		Enrollment	701	750	764	773	785	749	734		
		Available Space	(83)	(132)	(146)	(155)	(167)	(131)	(116)		
		Comments		Facility Planning for Addition							
Burnt Mills ES	CSR	Program Capacity	358	358	358	358	358	358	358		
		Enrollment	505	516	540	536	539	537	535		
		Available Space	(147)	(158)	(182)	(178)	(181)	(179)	(177)		
		Comments									
Burtonsville ES	CSR	Program Capacity	455	455	455	455	455	455	455		
		Enrollment	688	661	663	655	660	654	669		
		Available Space	(233)	(206)	(208)	(200)	(205)	(199)	(214)		
		Comments		Facility Planning for Addition							
Cannon Road ES	CSR	Program Capacity	521	521	521	521	521	521	521		
		Enrollment	417	425	435	444	446	437	427		
		Available Space	104	96	86	77	75	84	94		
		Comments									
Cloverly ES		Program Capacity	454	454	454	454	454	454	454		
		Enrollment	456	452	463	460	455	453	453		
		Available Space	(2)	2	(9)	(6)	(1)	1	1		
		Comments									
Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES	CSR	Program Capacity	493	480	480	480	480	480	480		
		Enrollment	486	472	515	515	537	489	473		
		Available Space	7	8	(35)	(35)	(57)	(9)	7		
		Comments	+2 ELC	+1 ELC							
Dr. Charles R. Drew ES	CSR	Program Capacity	431	431	431	431	431	431	431		
		Enrollment	468	469	471	477	474	483	475		
		Available Space	(37)	(38)	(40)	(46)	(43)	(52)	(44)		
		Comments									
Fairland ES	CSR	Program Capacity	650	650	650	650	650	650	650		
		Enrollment	606	582	580	571	564	574	560		
		Available Space	44	68	70	79	86	76	90		
		Comments									
Galway ES	CSR	Program Capacity	733	733	733	733	733	733	733		
		Enrollment	832	813	804	774	754	746	743		
		Available Space	(99)	(80)	(71)	(41)	(21)	(13)	(10)		
		Comments									
Greencastle ES	CSR	Program Capacity	567	567	567	567	567	567	567		
		Enrollment	733	756	721	711	701	694	690		
		Available Space	(166)	(189)	(154)	(144)	(134)	(127)	(123)		
		Comments		Facility Planning for Addition							

NORTHEAST CONSORTIUM

Schools			Actual	Projections						2022	2027
			12-13	13-14	14-15	15-16	16-17	17-18	18-19		
Jackson Road ES	CSR	Program Capacity	661	661	661	661	661	661	661		
		Enrollment	679	694	701	699	675	677	665		
		Available Space	(18)	(33)	(40)	(38)	(14)	(16)	(4)		
		Comments									
Roscoe R. Nix ES Grades (preK-2) Paired with Cresthaven ES	CSR	Program Capacity	480	480	480	480	480	480	480		
		Enrollment	542	556	524	509	494	491	489		
		Available Space	(62)	(76)	(44)	(29)	(14)	(11)	(9)		
		Comments									
William T. Page ES	CSR	Program Capacity	341	341	341	341	341	341	341		
		Enrollment	404	424	429	433	424	421	420		
		Available Space	(63)	(83)	(88)	(92)	(83)	(80)	(79)		
		Comments									
Sherwood ES		Program Capacity	568	568	568	568	568	568	568		
		Enrollment	499	525	510	526	537	542	537		
		Available Space	69	43	58	42	31	26	31		
		Comments	+1 PEP	-1 SCB +1 AUT							
Stonegate ES		Program Capacity	395	395	395	395	395	395	395		
		Enrollment	467	460	475	467	464	462	460		
		Available Space	(72)	(65)	(80)	(72)	(69)	(67)	(65)		
		Comments			Facility Planning for Mod.		Planning for Modernization				
Westover ES		Program Capacity	293	293	293	293	293	293	293		
		Enrollment	322	330	341	337	332	328	338		
		Available Space	(29)	(37)	(48)	(44)	(39)	(35)	(45)		
		Comments									
Cluster Information		HS Utilization	94%	92%	92%	91%	92%	93%	96%	98%	98%
		HS Enrollment	5419	5296	5308	5267	5303	5392	5528	5550	5550
		MS Utilization	87%	87%	89%	94%	97%	99%	99%	103%	103%
		MS Enrollment	3890	3881	3988	4175	4248	4328	4329	4400	4400
		ES Enrollment	8805	8885	8936	8887	8841	8737	8668	8700	8700

NORTHEAST CONSORTIUM

Demographic Characteristics of Schools

Schools	2012-2013						2012-2013		2011-12
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1762	≤ 5.0%	43.6%	9.4%	20.1%	22.6%	29.2%	≤ 5.0%	12.8%
Paint Branch HS	1931	≤ 5.0%	52.9%	15.6%	15.7%	11.5%	33.9%	≤ 5.0%	11.2%
Springbrook HS	1726	≤ 5.0%	41.2%	12.5%	34.1%	9.2%	44.0%	7.0%	13.8%
Benjamin Banneker MS	780	5.6%	60.5%	10.6%	14.7%	8.2%	45.3%	≤ 5.0%	13.7%
Briggs Chaney MS	874	≤ 5.0%	49.1%	13.7%	20.1%	12.2%	44.3%	6.9%	15.5%
William H. Farquhar MS	641	5.3%	20.3%	13.7%	11.7%	49.0%	12.3%	≤ 5.0%	6.9%
Francis Scott Key MS	882	≤ 5.0%	47.5%	11.1%	34.4%	5.4%	62.0%	14.5%	16.4%
White Oak MS	713	≤ 5.0%	35.5%	10.2%	38.1%	12.6%	57.5%	16.7%	14.6%
Broad Acres ES	702	≤ 5.0%	16.0%	6.6%	76.4%	≤ 5.0%	93.6%	73.5%	24.0%
Burnt Mills ES	505	≤ 5.0%	66.7%	≤ 5.0%	20.6%	6.7%	64.4%	26.3%	28.6%
Burtonsville ES	688	5.1%	60.2%	16.6%	11.6%	6.1%	47.5%	21.5%	13.1%
Cannon Road ES	417	≤ 5.0%	36.5%	10.1%	39.3%	9.1%	59.0%	17.7%	16.8%
Cloverly ES	456	6.8%	20.2%	15.4%	19.1%	38.4%	16.7%	12.7%	12.5%
Cresthaven ES	486	≤ 5.0%	37.2%	11.5%	43.8%	5.3%	69.8%	28.0%	15.8%
Dr. Charles R. Drew ES	468	≤ 5.0%	45.5%	14.3%	21.8%	13.9%	50.0%	20.9%	13.8%
Fairland ES	606	≤ 5.0%	57.3%	9.7%	20.6%	9.2%	53.8%	19.6%	21.4%
Galway ES	832	≤ 5.0%	56.9%	13.3%	22.5%	≤ 5.0%	55.6%	28.4%	14.4%
Greencastle ES	733	≤ 5.0%	70.5%	8.5%	16.4%	≤ 5.0%	62.3%	18.6%	23.6%
Jackson Road ES	679	≤ 5.0%	49.0%	11.0%	34.2%	≤ 5.0%	70.4%	30.8%	14.7%
Roscoe R. Nix ES	542	≤ 5.0%	34.9%	12.0%	46.3%	5.2%	68.6%	42.4%	18.5%
William T. Page ES	405	≤ 5.0%	51.1%	20.5%	17.5%	6.9%	49.9%	22.2%	18.4%
Sherwood ES	499	≤ 5.0%	18.4%	13.2%	10.4%	52.9%	13.2%	8.8%	7.9%
Stonegate ES	467	5.6%	31.9%	14.6%	15.4%	32.5%	22.9%	6.9%	9.8%
Westover ES	322	≤ 5.0%	32.3%	15.2%	19.6%	27.3%	23.9%	12.7%	12.3%
Elementary Cluster Total	8807	≤ 5.0%	44.4%	12.0%	27.9%	12.0%	55.6%	26.9%	17.0%
Elementary County Total	72303	≤ 5.0%	20.6%	14.0%	28.8%	31.4%	39.0%	25.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2012-2013 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2012-2013 school year. High School students are served in regional ESOL centers.

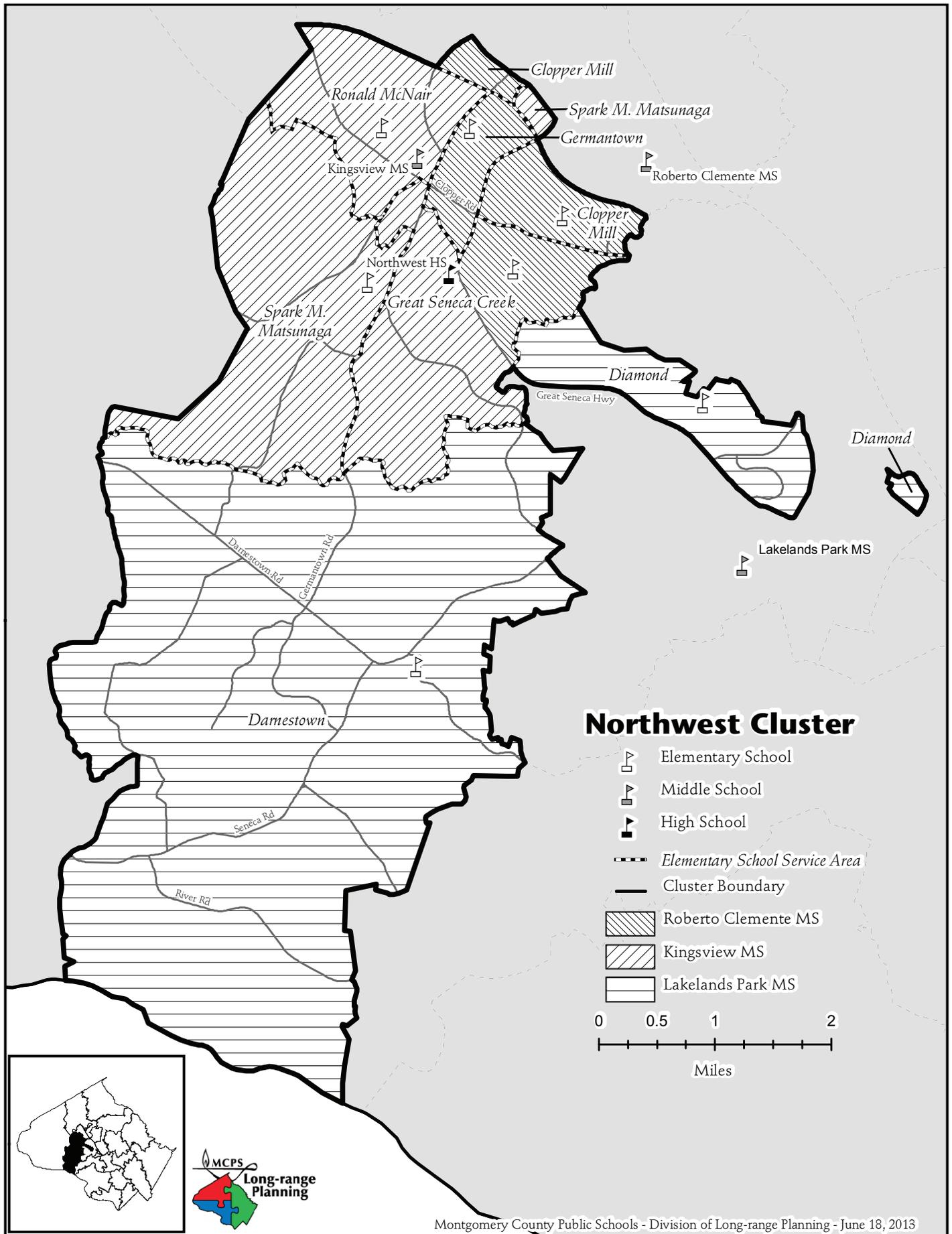
***Mobility Rate is the number of entries plus withdrawals during the 2011-2012 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Facility Characteristics of Schools 2012–2013

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	2012	347,169	45.98				
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	4	Yes	Yes
Burnt Mills ES	1964	1990	57,318	15.1		4	Yes	Yes
Burtonsville ES	1952	1993	71,349	11.9		6		
Cannon Road ES	1967	2012	83,377	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		4	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		4		



SCHOOLS

Northwest High School

Planning Issue: Projections indicate enrollment at Northwest High School will exceed capacity by 200 seats or more by the end of the six-year CIP planning period. Enrollment will continue to be monitored to determine if space is needed in the future. The modernization of Seneca Valley High School, scheduled for completion in August 2018, provides the opportunity to construct enough capacity to address the projected overutilization at Northwest High School in the future.

Darnestown Elementary School

Capital Project: Projections indicate enrollment at Darnestown Elementary School will exceed capacity by 92 seats 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 92 seats 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 throughout the six-year CIP period. In order to relieve the overutilization of these schools, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8 in 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. Relocatable classrooms will be utilized until the new school opens.

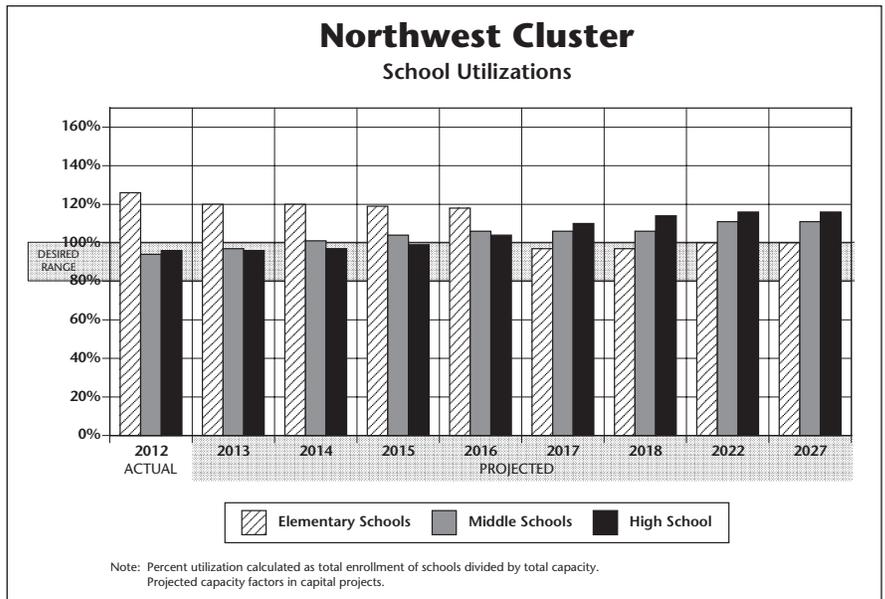
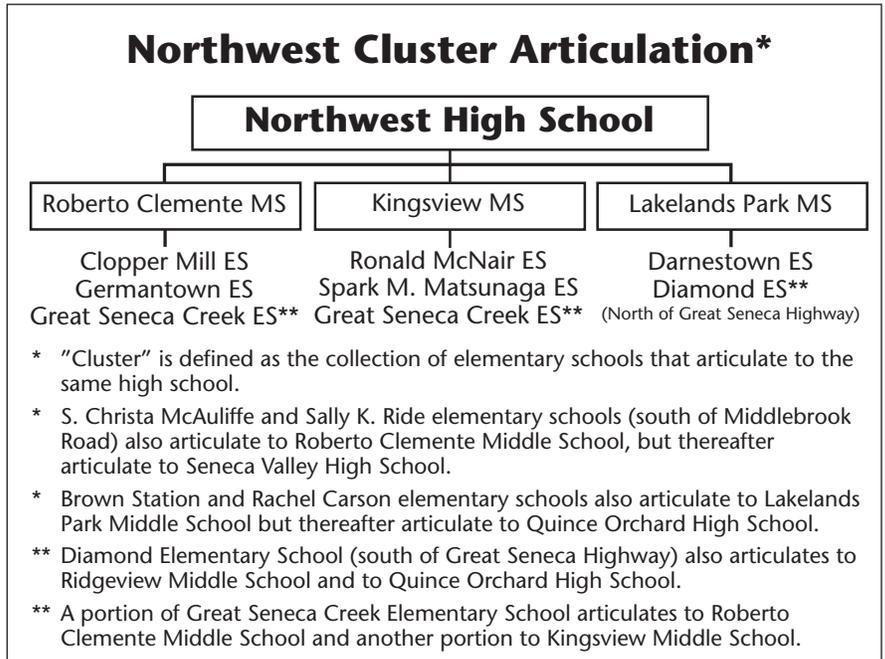
Ronald McNair Elementary School

Capital Project: Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed capacity throughout the six-year CIP period. In order to

relieve the overutilization of these facilities, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8 in 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. Relocatable classrooms will be utilized until the new school opens.

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 relieve the overutilization of these facilities, FY 2015 expenditures are programmed for planning funds to open Northwest Elementary School #8



in 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.

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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

NORTHWEST CLUSTER

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

Schools		Actual 12-13	Projections								
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027	
Northwest HS	Program Capacity	2151	2151	2151	2151	2151	2151	2151	2151	2151	2151
	Enrollment	2063	2054	2080	2140	2243	2374	2448	2500	2500	2500
	Available Space	88	97	71	11	(92)	(223)	(297)	(349)	(349)	(349)
	Comments										
Roberto Clemente MS	Program Capacity	1165	1181	1181	1181	1181	1181	1181	1165	1165	1165
	Enrollment	1161	1192	1201	1232	1225	1252	1270	1300	1300	1300
	Available Space	4	(11)	(20)	(51)	(44)	(71)	(89)	(135)	(135)	(135)
	Comments	+1 SCB +1 LFI	-1 SCB								
Kingsview MS	Program Capacity	1016	1016	1016	1016	1016	1016	1016	1016	1016	1016
	Enrollment	953	992	1077	1078	1127	1116	1081	1150	1150	1150
	Available Space	63	24	(61)	(62)	(111)	(100)	(65)	(134)	(134)	(134)
	Comments										
Lakelands Park MS	Program Capacity	1104	1104	1104	1104	1104	1104	1104	1104	1104	1104
	Enrollment	983	1011	1050	1102	1129	1106	1131	1200	1200	1200
	Available Space	121	93	54	2	(25)	(2)	(27)	(96)	(96)	(96)
	Comments	+1 EXT	+2 SCB -2 EXT								
Clopper Mill ES	Program Capacity	416	416	416	416	416	416	416			
	Enrollment	432	432	448	448	473	472	480			
	Available Space	(16)	(16)	(32)	(32)	(57)	(56)	(64)			
	Comments										
Darnestown ES	Program Capacity	264	455	455	455	455	455	455			
	Enrollment	345	326	343	340	349	363	365			
	Available Space	(81)	129	112	115	106	92	90			
	Comments		Addition Complete								
Diamond ES	Program Capacity	463	463	463	463	463	463	463			
	Enrollment	604	634	631	630	621	628	619			
	Available Space	(141)	(171)	(168)	(167)	(158)	(165)	(156)			
	Comments										
Germantown ES	Program Capacity	316	316	316	316	316	316	316			
	Enrollment	298	304	299	306	317	304	297			
	Available Space	18	12	17	10	(1)	12	19			
	Comments										
Great Seneca Creek ES	Program Capacity	649	649	649	649	649	649	649			
	Enrollment	767	748	741	732	701	701	703			
	Available Space	(118)	(99)	(92)	(83)	(52)	(52)	(54)			
	Comments										
Spark M. Matsunaga ES	Program Capacity	651	651	651	651	651	651	651			
	Enrollment	1013	1011	999	980	967	959	966			
	Available Space	(362)	(360)	(348)	(329)	(316)	(308)	(315)			
	Comments										
Ronald McNair ES	Program Capacity	613	613	613	613	613	613	613			
	Enrollment	797	812	798	787	771	765	758			
	Available Space	(184)	(199)	(185)	(174)	(158)	(152)	(145)			
	Comments										
Northwest ES #8	Program Capacity						740	740			
	Enrollment						0	0			
	Available Space						740	740			
	Comments				Planning for New School		Opens Aug. 2017				
Cluster Information	HS Utilization	96%	95%	97%	99%	104%	110%	114%	116%	116%	
	HS Enrollment	2063	2054	2080	2140	2243	2374	2448	2500	2500	
	MS Utilization	94%	97%	101%	103%	105%	105%	105%	111%	111%	
	MS Enrollment	3097	3195	3328	3412	3481	3474	3482	3650	3650	
	ES Enrollment	4256	4267	4259	4223	4199	4192	4188	4300	4300	

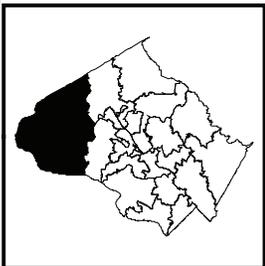
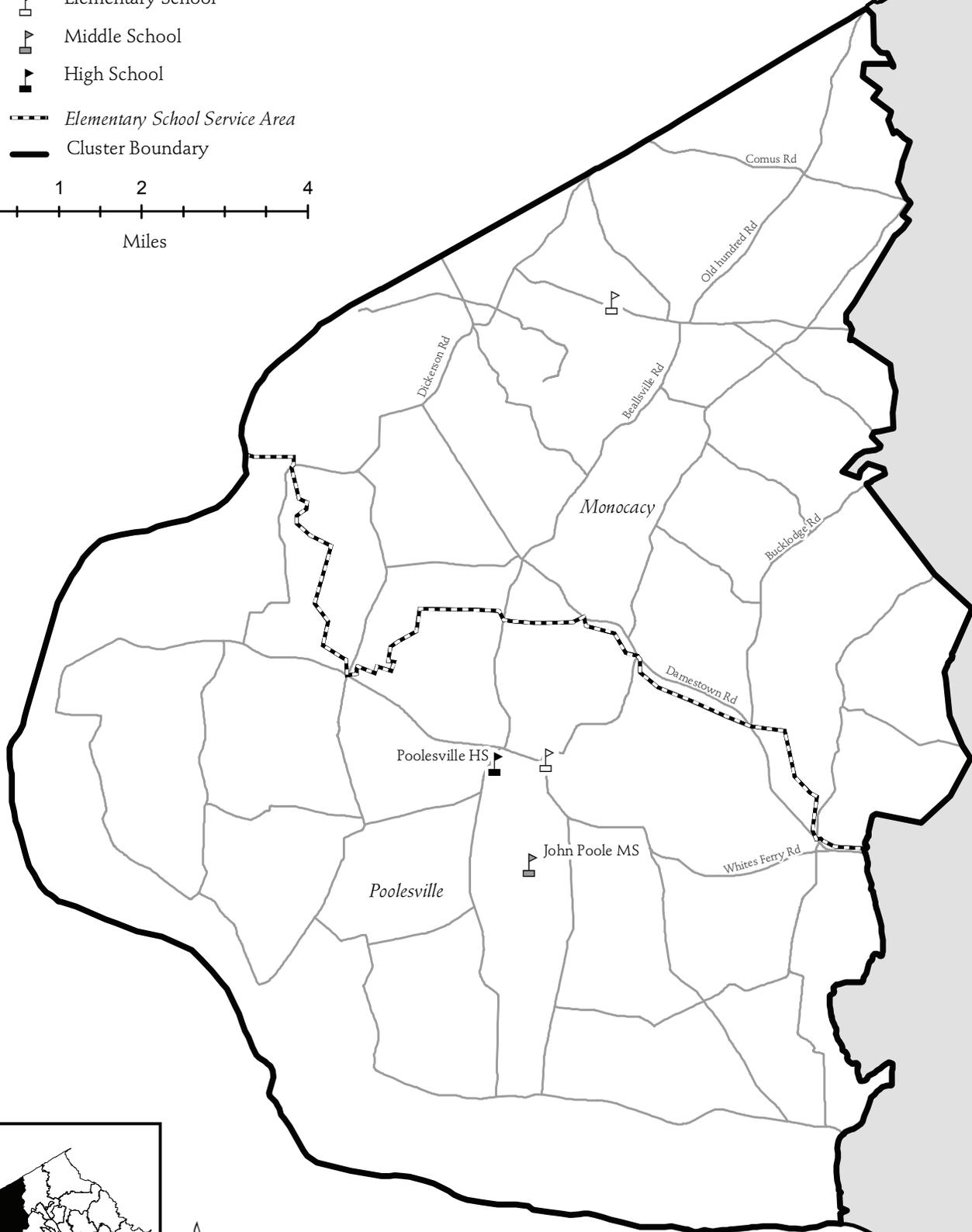
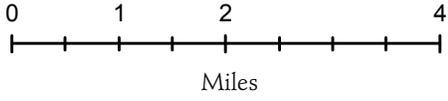
NORTHWEST CLUSTER

Facility Characteristics of Schools 2012–2013

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	4		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	5		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 in August 2020. However, due to fiscal constraints in the county, the completion date for this project was delayed by two years to August 2022 for the building 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.

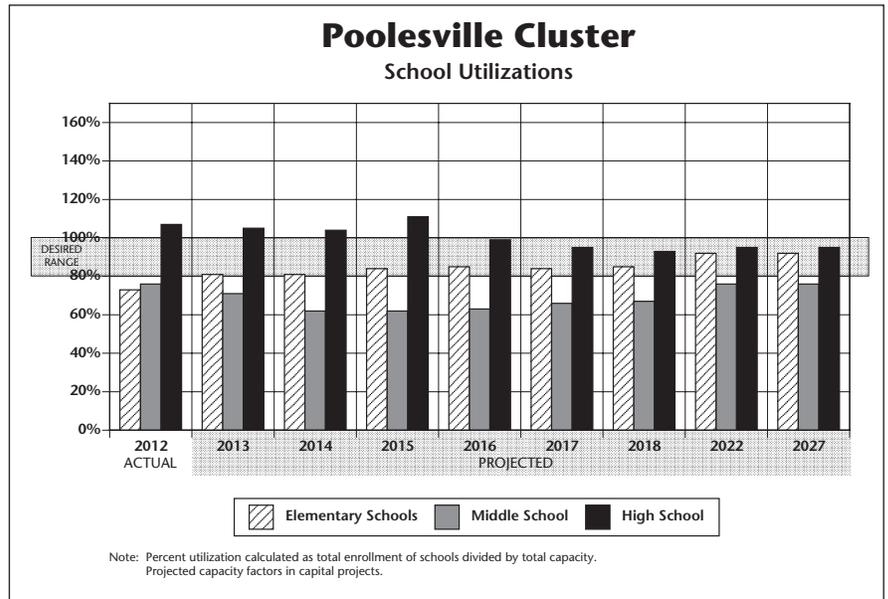
CAPITAL PROJECT

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 Capital Budget.

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

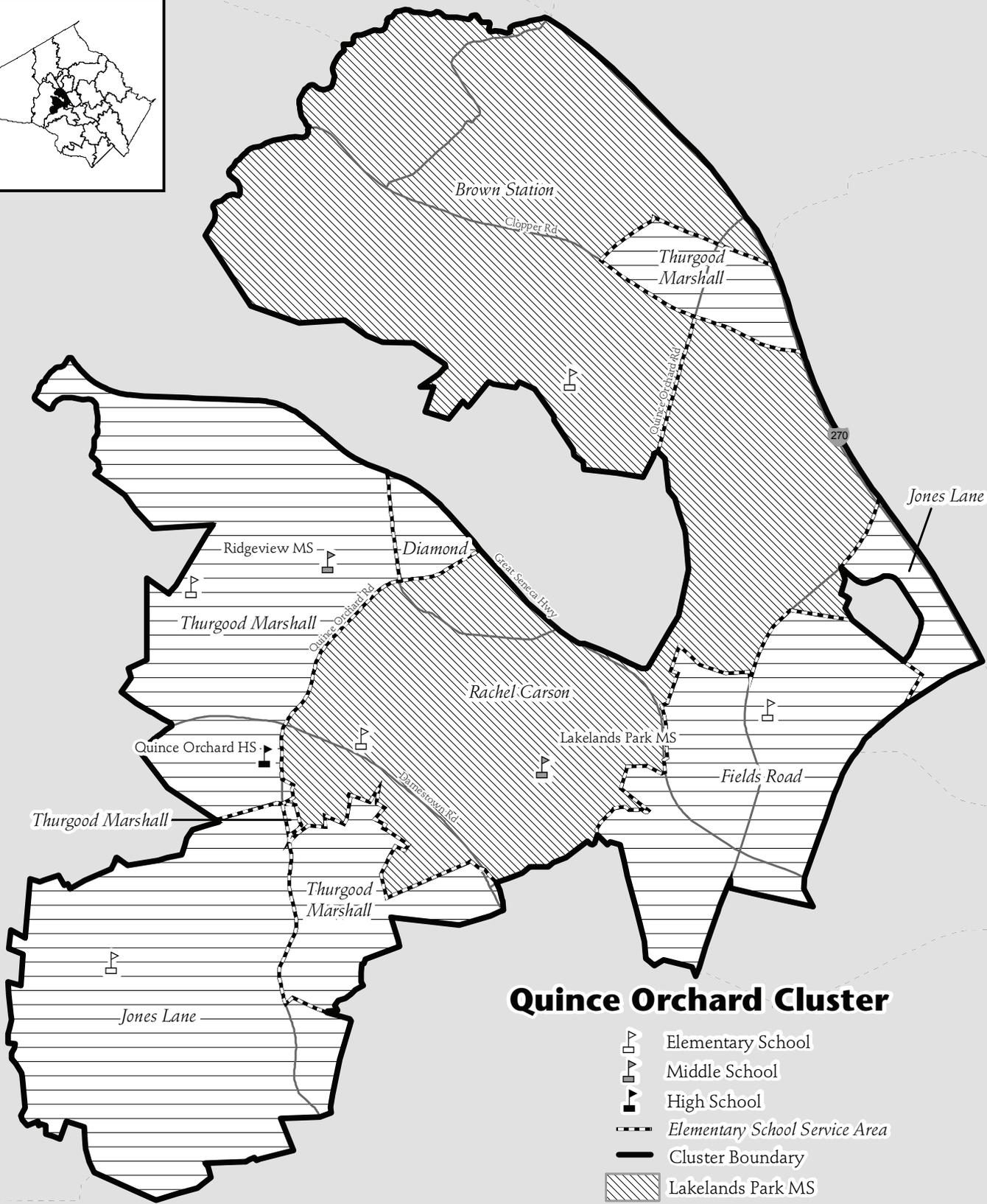
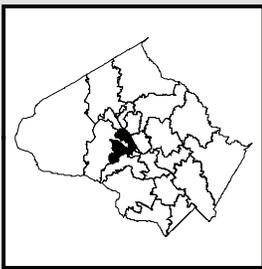
Proposed—Project has facility planning funds approved for FY 2013 or FY 2014 for a feasibility study.



POOLESVILLE CLUSTER

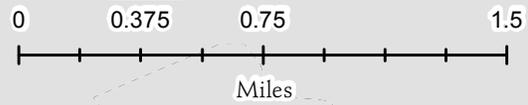
Projected Enrollment and Space Availability
Effects of the Amended FY2013–2018 CIP and Non–CIP Actions on Space Available

Schools		Actual	Projections								
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Poolesville HS	Program Capacity	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152
	Enrollment	1234	1215	1196	1167	1137	1100	1076	1100	1100	
	Available Space	(82)	(63)	(44)	(15)	15	52	76	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	350	324	286	284	291	302	307	350	350	
	Available Space	109	135	173	175	168	157	152	109	109	
	Comments										
Monocacy ES	Program Capacity	219	219	219	219	219	219	219			
	Enrollment	159	157	156	155	150	150	150			
	Available Space	60	62	63	64	69	69	69			
	Comments										
Poolesville ES	Program Capacity	539	539	539	539	539	539	539			
	Enrollment	389	377	405	414	417	421	425			
	Available Space	150	162	134	125	122	118	114			
	Comments										
Cluster Information	HS Utilization	107%	105%	104%	101%	99%	95%	93%	95%	95%	
	HS Enrollment	1234	1215	1196	1167	1137	1100	1076	1100	1100	
	MS Utilization	76%	71%	62%	62%	63%	66%	67%	76%	76%	
	MS Enrollment	350	324	286	284	291	302	307	350	350	
	ES Utilization	72%	70%	74%	75%	75%	75%	76%	92%	92%	
	ES Enrollment	548	534	561	569	567	571	575	700	700	



Quince Orchard Cluster

- Elementary School
- Middle School
- High School
- Elementary School Service Area
- Cluster Boundary
- Lakelands Park MS
- Ridgeview MS



SCHOOLS

Brown Station Elementary School

Capital Project: Projections indicate enrollment at Brown Station Elementary School will exceed capacity by 92 seats 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. A modernization project is scheduled for this school with a completion date of August 2016. An FY 2013 appropriation was 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

Planning Issue: Projections indicate enrollment at Rachel Carson Elementary School will exceed capacity by 92 seats 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

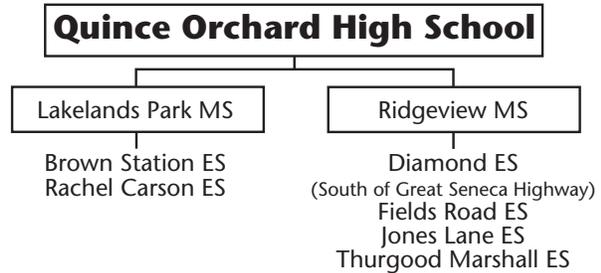
School	Project	Project Status*	Date of Completion
Brown Station ES	Modernization	Approved	Aug. 2016

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

Quince Orchard Cluster Articulation*

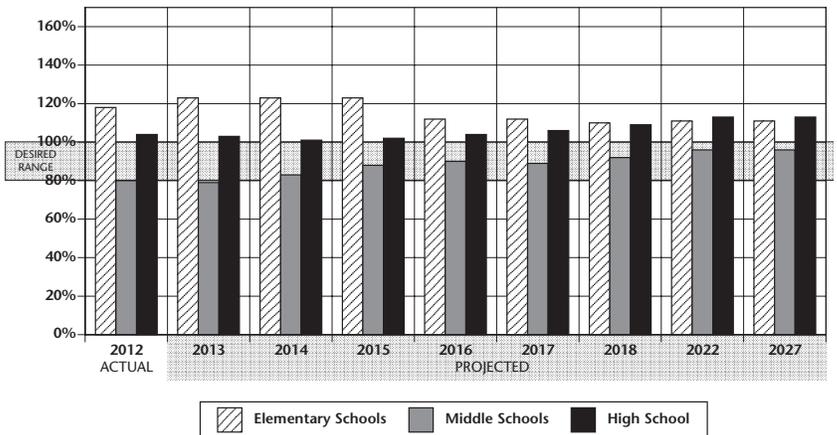


* "Cluster" is defined as the collection of elementary schools that articulate to the same high school.

* 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 Amended FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Quince Orchard HS	Program Capacity	1777	1777	1777	1777	1777	1777	1777	1777	1777	1777
	Enrollment	1829	1845	1789	1811	1844	1877	1938	2000	2000	
	Available Space	(52)	(68)	(12)	(34)	(67)	(100)	(161)	(223)	(223)	
	Comments										
Lakelands Park MS	Program Capacity	1104	1104	1104	1104	1104	1104	1104	1104	1104	
	Enrollment	983	1011	1050	1102	1129	1106	1131	1200	1200	
	Available Space	121	93	54	2	(25)	(2)	(27)	(96)	(96)	
	Comments	+1 EXT	+2 SCB -2 EXT								
Ridgeview MS	Program Capacity	986	986	986	986	986	986	986	986	986	
	Enrollment	685	668	693	727	752	760	788	800	800	
	Available Space	301	318	293	259	234	226	198	186	186	
	Comments										
Brown Station ES	CSR										
	Program Capacity	420	420	420	420	658	658	658			
	Enrollment	528	563	565	572	567	588	597			
	Available Space	(108)	(143)	(145)	(152)	91	70	61			
	Comments	Planning for Modernization		Move to Emory Grove Jan. 2015	@ Emory Grove	Mod Complete Aug. 2016					
Rachel Carson ES	Program Capacity	667	667	667	667	667	667	667			
	Enrollment	939	964	956	943	949	935	897			
	Available Space	(272)	(297)	(289)	(276)	(282)	(268)	(230)			
	Comments										
Fields Road ES	Program Capacity	485	491	491	491	491	491	491			
	Enrollment	477	499	499	507	499	501	489			
	Available Space	8	(8)	(8)	(16)	(8)	(10)	2			
	Comments		+1 AUT - PPWs								
Jones Lane ES	Program Capacity	440	440	440	440	440	440	440			
	Enrollment	488	474	482	471	470	459	465			
	Available Space	(48)	(34)	(42)	(31)	(30)	(19)	(25)			
	Comments										
Thurgood Marshall ES	Program Capacity	535	535	535	535	535	535	535			
	Enrollment	584	623	631	637	630	623	606			
	Available Space	(49)	(88)	(96)	(102)	(95)	(88)	(71)			
	Comments										
Cluster Information	HS Utilization	103%	104%	101%	102%	104%	106%	109%	113%	113%	
	HS Enrollment	1829	1845	1789	1811	1844	1877	1938	2000	2000	
	MS Utilization	80%	80%	83%	88%	90%	89%	92%	96%	96%	
	MS Enrollment	1668	1679	1743	1829	1881	1866	1919	2000	2000	
	ES Enrollment	3016	3123	3133	3130	3115	3106	3054	3100	3100	

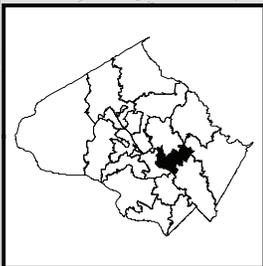
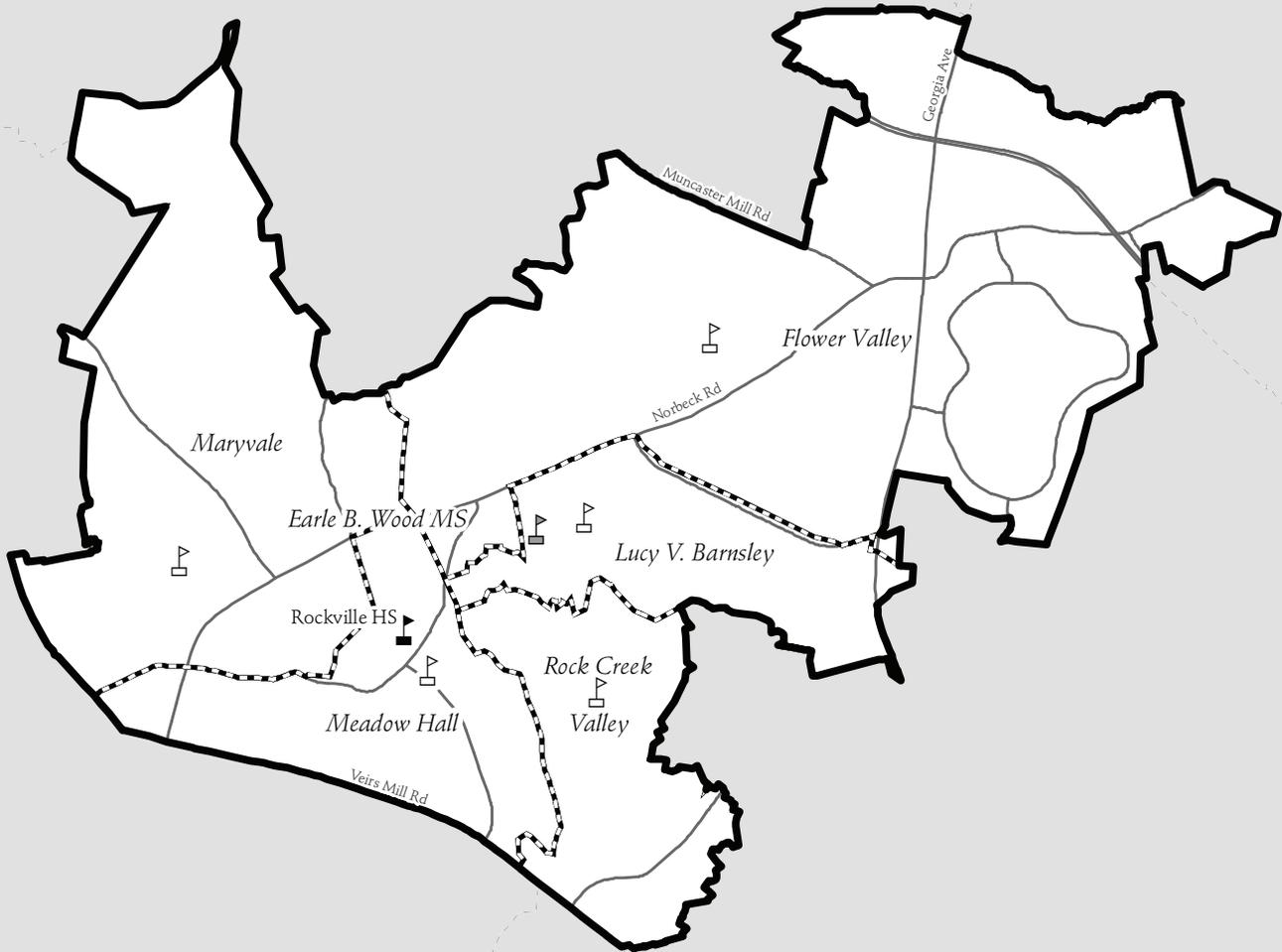
QUINCE ORCHARD CLUSTER

Facility Characteristics of Schools 2012–2013

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		139,742	20		4		
Brown Station ES	1969		58,338	9	Yes	6		Yes
Rachel Carson ES	1990		78,547	12.4		7		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



Montgomery County Public Schools - Division of Long-range Planning - June, 18, 2013

SCHOOLS

Earle B. Wood School

Capital Project: Projections indicate enrollment at Earle B. Wood Middle School will exceed capacity by 150 seats or more by the end of the six-year period. An FY 2014 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.

Lucy V. Barnsley Elementary School

Capital Project: Projections indicate enrollment at Lucy V. Barnsley Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2013 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.

Maryvale Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. An FY 2013 appropriation was 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. On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School campus when the modernization is complete.

Meadow Hall Elementary School

Capital Project: Projections indicate enrollment at Meadow Hall Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2013 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.

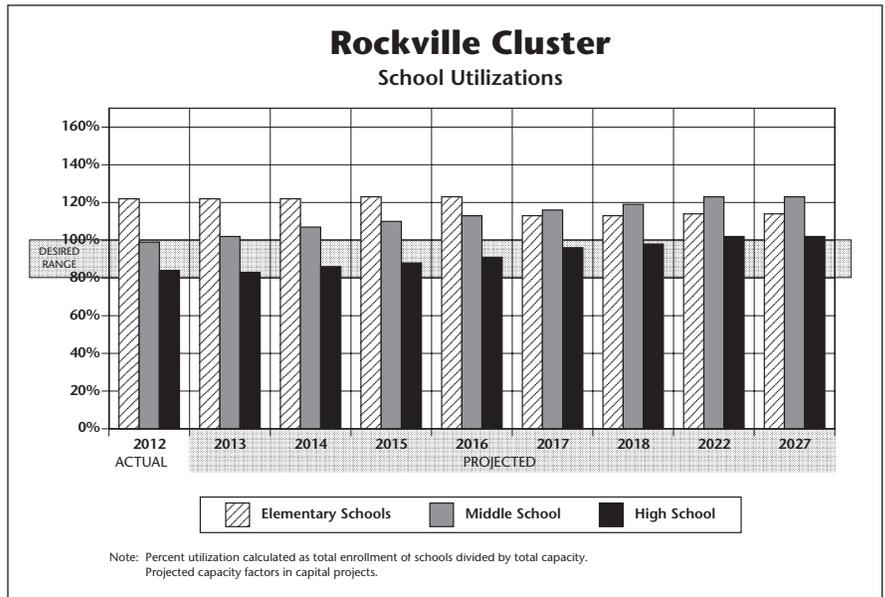
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



ROCKVILLE CLUSTER

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

Schools			Actual	Projections							
			12–13	13–14	14–15	15–16	16-17	17-18	18-19	2022	2027
Rockville HS		Program Capacity	1516	1516	1516	1516	1516	1516	1516	1516	1516
		Enrollment	1275	1280	1299	1335	1385	1453	1479	1550	1550
		Available Space	241	236	217	181	131	63	37	(34)	(34)
		Comments									
Earle B. Wood MS		Program Capacity	936	952	952	952	952	952	952	936	936
		Enrollment	922	958	1000	1027	1057	1090	1112	1150	1150
		Available Space	14	(6)	(48)	(75)	(105)	(138)	(160)	(214)	(214)
		Comments		-1 AUT Facility Plng. for Addition							
Lucy V. Barnsley ES	CSR	Program Capacity	395	395	395	395	395	395	395		
		Enrollment	666	648	631	622	611	609	610		
		Available Space	(271)	(253)	(236)	(227)	(216)	(214)	(215)		
		Comments	Facility Planning for Addition								
Flower Valley ES		Program Capacity	429	429	429	429	429	429	429		
		Enrollment	470	475	459	468	464	483	490		
		Available Space	(41)	(46)	(30)	(39)	(35)	(54)	(61)		
		Comments									
Maryvale ES	CSR	Program Capacity	570	570	570	570	570	740	740		
		Enrollment	587	595	636	647	645	648	648		
		Available Space	(17)	(25)	(66)	(77)	(75)	92	92		
		Comments	Facility Planning For Mod.	Planning for Modernization			@ North Lake	Mod. Complete Jan. 2018			
Meadow Hall ES	CSR	Program Capacity	332	332	332	332	332	332	332		
		Enrollment	420	432	432	441	438	432	435		
		Available Space	(88)	(100)	(100)	(109)	(106)	(100)	(103)		
		Comments	Facility Planning for Addition								
Rock Creek Valley ES	CSR	Program Capacity	383	383	383	383	383	383	383		
		Enrollment	415	411	421	421	428	397	385		
		Available Space	(32)	(28)	(38)	(38)	(45)	(14)	(2)		
		Comments									
Cluster Information		HS Utilization	84%	84%	86%	88%	91%	96%	98%	102%	102%
		HS Enrollment	1275	1280	1299	1335	1385	1453	1479	1550	1550
		MS Utilization	99%	101%	105%	108%	111%	114%	117%	123%	123%
		MS Enrollment	922	958	1000	1027	1057	1090	1112	1150	1150
		ES Utilization	121%	121%	122%	123%	123%	113%	113%	114%	114%
	ES Enrollment	2558	2561	2579	2599	2586	2569	2568	2600	2600	

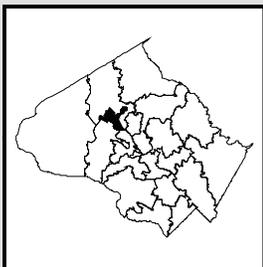
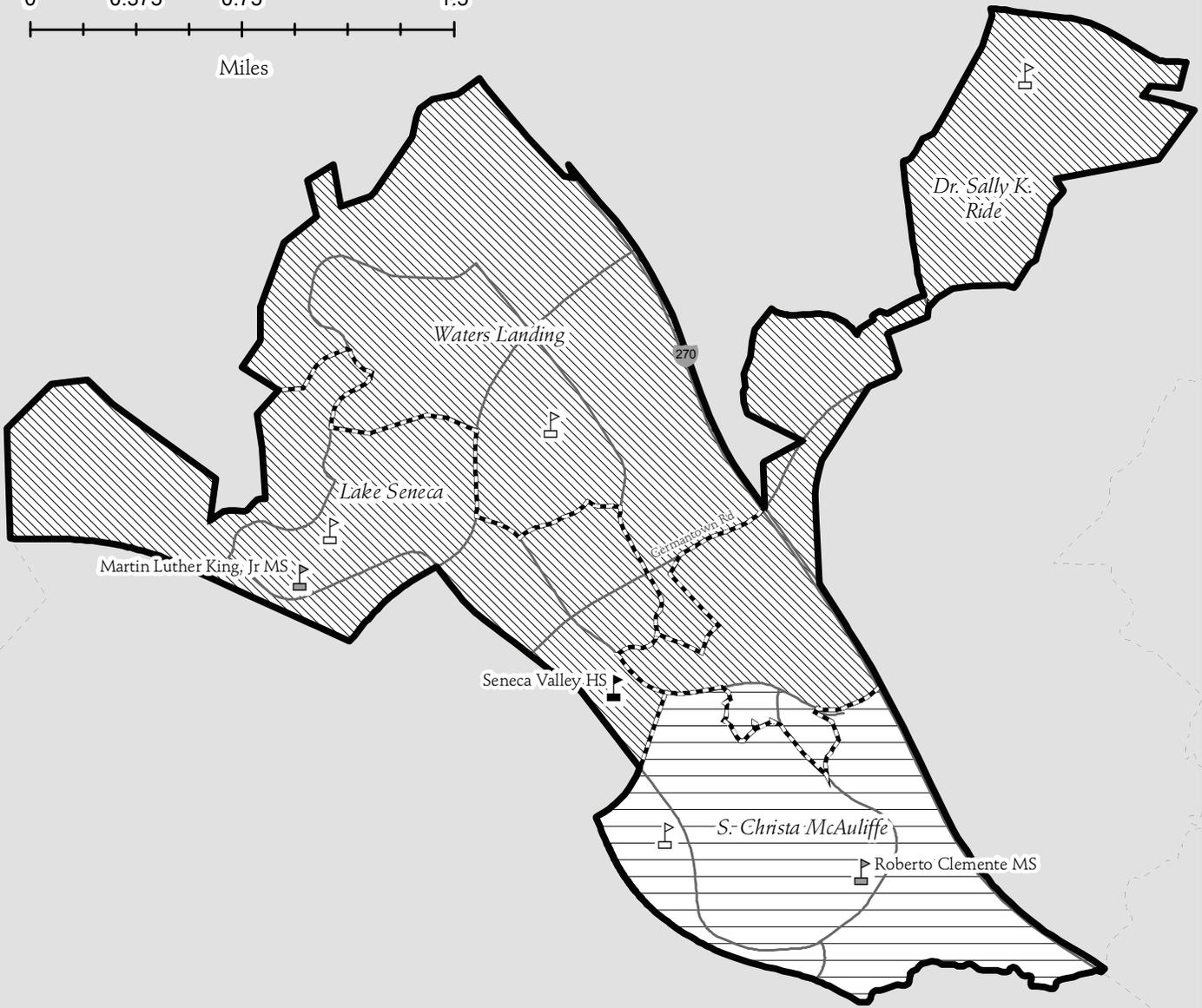
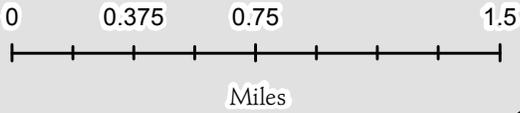
ROCKVILLE CLUSTER

Facility Characteristics of Schools 2012–2013

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	3		
Rock Creek Valley ES	1964	2001	76,692	10.4		4		

Seneca Valley Cluster

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



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CLUSTER PLANNING ISSUES

Seneca Valley High School

Capital Project: A modernization project was previously scheduled for this school for completion of the building in August 2016 and the completion of the site work in August 2017. However, due to fiscal constraints in the county, 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. The modernization of Seneca Valley High School provides the opportunity to construct enough capacity to address the projected overutilization of Northwest High School in the future.

Lake Seneca Elementary School

Capital Project: Projections indicate enrollment at Lake Seneca Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

S. Christa McAuliffe Elementary School

Capital Project: Projections indicate enrollment at S. Christa McAuliffe Elementary School will exceed capacity by 92 seats 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 92 seats or more by the end of the six-year CIP planning period. An FY 2013 appropriation for construction funds was approved for the addition. The scheduled completion date for the addition is August 2014.

CAPITAL PROJECTS

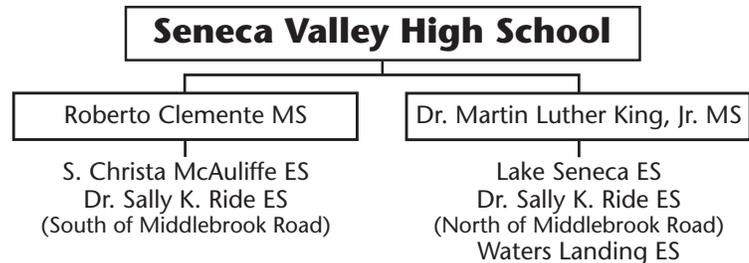
School	Project	Project Status*	Date of Completion
Seneca Valley HS	Modernization	Approved	Aug. 2018, building Aug. 2019, site (delayed)
Lake Seneca ES	Classroom addition	Proposed	TBD
S. Christa McAuliffe ES	Classroom addition	Proposed	TBD
Waters Landing ES	Classroom addition	Approved	August 2014

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

Seneca Valley Cluster Articulation*

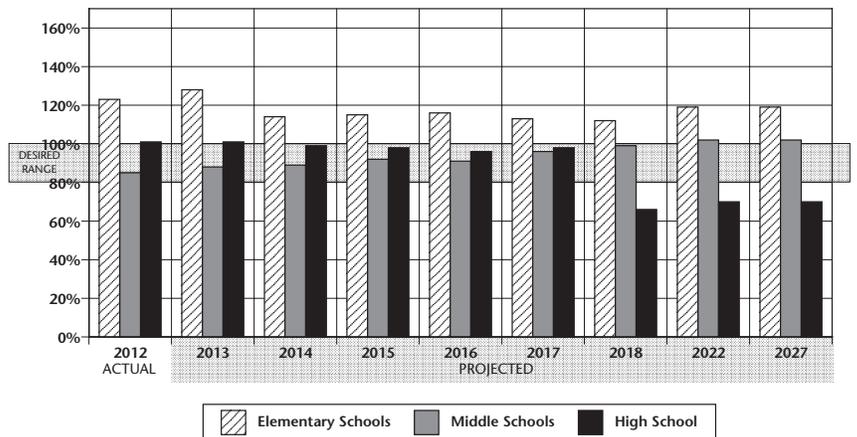


* "Cluster" is defined as the collection of elementary schools that articulate to the same high school.

* 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 Amended FY2013–2018 CIP and Non–CIP Actions on Space Available

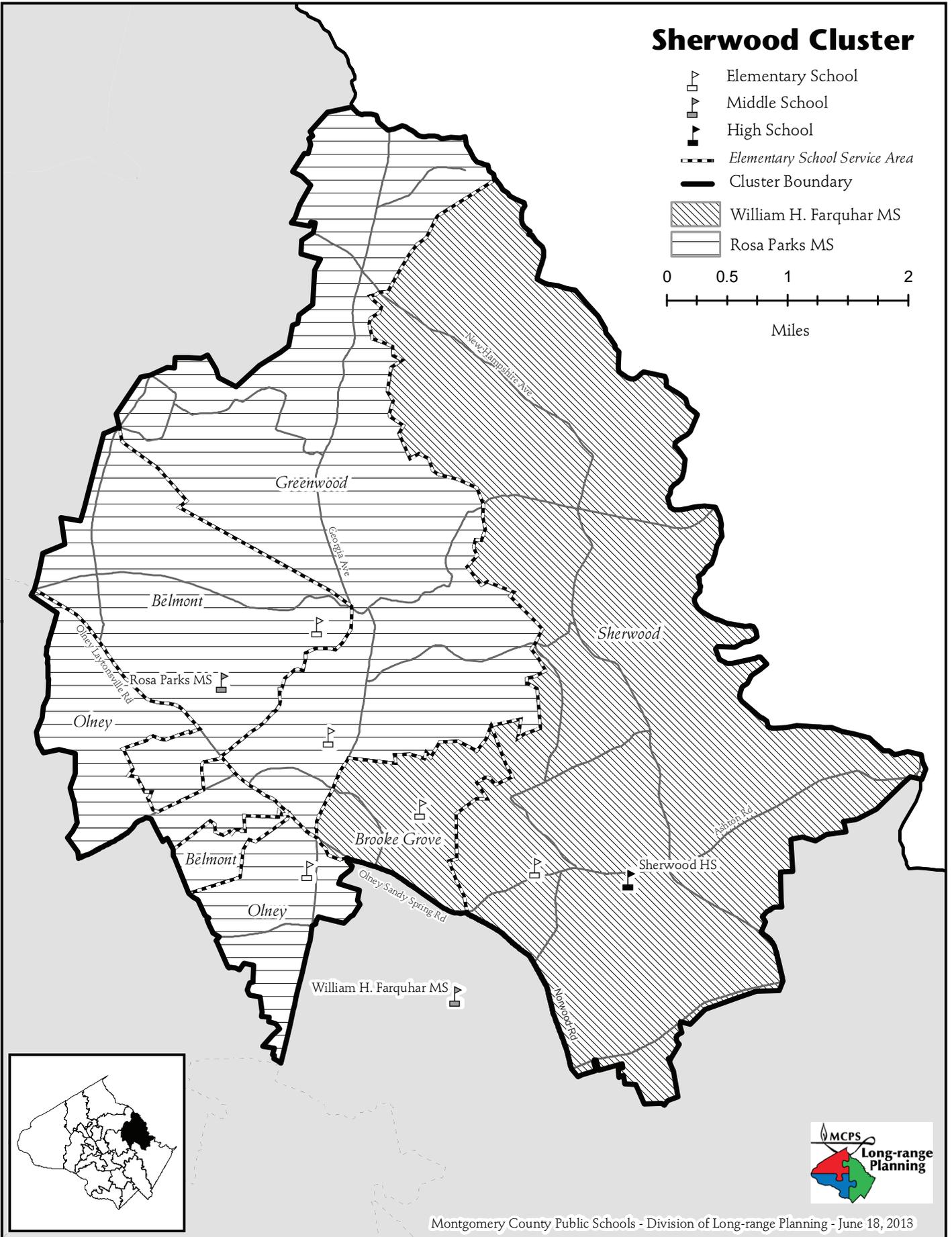
Schools		Actual	Projections								
			12–13	13–14	14–15	15–16	16–17	17–18	18–19	2022	2027
Seneca Valley HS	Program Capacity	1298	1298	1298	1298	1298	1298	1298	1994	1995	1995
	Enrollment	1311	1289	1290	1267	1244	1275	1310	1400	1400	1400
	Available Space	(13)	9	8	31	54	23	684	595	595	595
	Comments		Planning for Modernization			Modernization in Progress			Mod. Complete Aug. 2018		
Roberto Clemente MS	Program Capacity	1165	1181	1181	1181	1181	1181	1181	1181	1165	1165
	Enrollment	1161	1192	1201	1232	1225	1252	1270	1300	1300	1300
	Available Space	4	(11)	(20)	(51)	(44)	(71)	(89)	(135)	(135)	(135)
	Comments	+1 SCB +1 LFI	-1 SCB								
Martin Luther King, Jr. MS	Program Capacity	888	888	888	888	888	888	888	888	888	888
	Enrollment	596	617	616	648	651	726	755	800	800	800
	Available Space	292	271	272	240	237	162	133	88	88	88
	Comments										
Lake Seneca ES	Program Capacity	371	371	371	371	371	371	371	371		
	Enrollment	454	494	508	529	532	515	494			
	Available Space	(83)	(123)	(137)	(158)	(161)	(144)	(123)			
	Comments		Facility Planning for Addition								
S. Christa McAuliffe ES	Program Capacity	489	489	489	489	489	489	489	489		
	Enrollment	640	665	669	686	677	672	669			
	Available Space	(151)	(176)	(180)	(197)	(188)	(183)	(180)			
	Comments										
Dr. Sally K. Ride ES	Program Capacity	503	503	503	503	503	503	503	503		
	Enrollment	519	527	518	512	526	519	522			
	Available Space	(16)	(24)	(15)	(9)	(23)	(16)	(19)			
	Comments										
Waters Landing ES	Program Capacity	482	469	736	736	736	736	736	736		
	Enrollment	671	677	704	697	693	676	674			
	Available Space	(189)	(208)	32	39	43	60	62			
	Comments		+1 LFI	Addition Complete							
Cluster Information	HS Utilization	101%	99%	99%	98%	96%	98%	66%	70%	70%	
	HS Enrollment	1311	1289	1290	1267	1244	1275	1310	1400	1400	
	MS Utilization	86%	87%	88%	91%	91%	96%	98%	102%	102%	
	MS Enrollment	1757	1809	1817	1880	1876	1978	2025	2100	2100	
	ES Enrollment	2284	2363	2399	2424	2428	2382	2359	2500	2500	

Facility Characteristics of Schools 2012–2013

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		5		
S. Christa McAuliffe ES	1987		77,240	10.6	Yes	5		
Dr. Sally K. Ride ES	1994		78,686	13.5		4	Yes	
Waters Landing ES	1988		77,560	10		9		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



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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, 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.

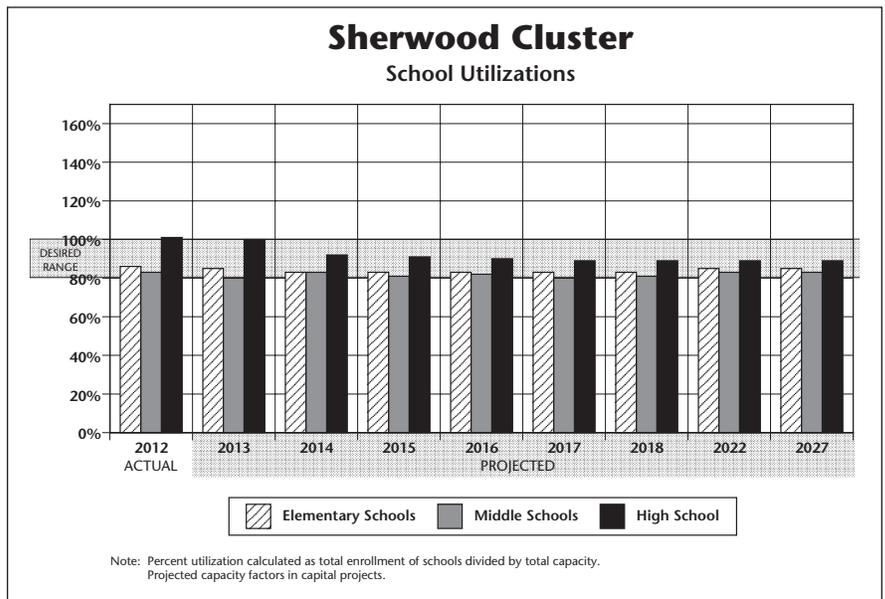
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



SHERWOOD CLUSTER

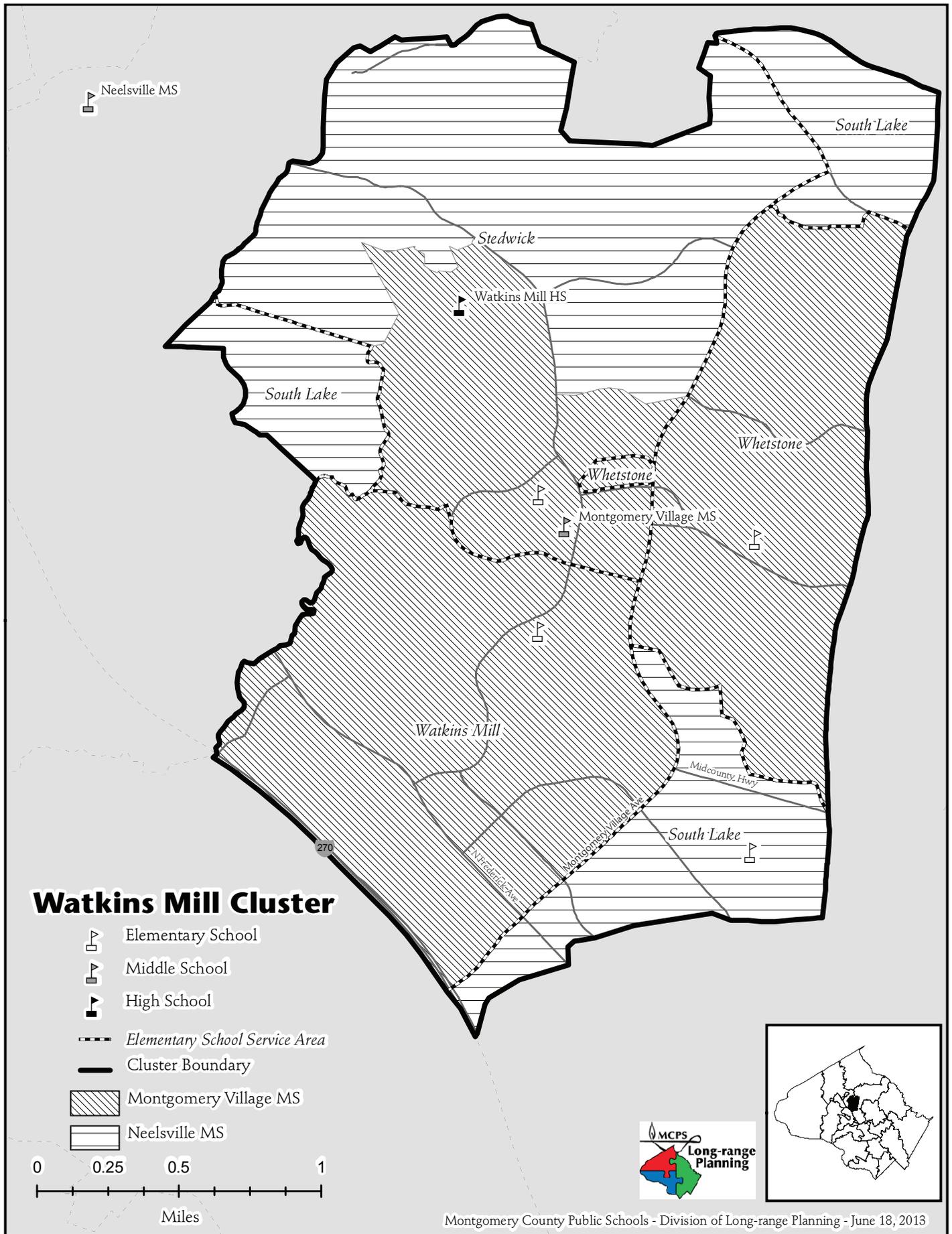
Projected Enrollment and Space Availability
Effects of the Amended FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual 12-13	Projections								
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027	
Sherwood HS	Program Capacity	2013	2013	2013	2013	2013	2013	2013	2013	2013	2013
	Enrollment	2030	2004	1862	1840	1814	1792	1785	1800	1800	
	Available Space	(17)	9	151	173	199	221	228	213	213	
	Comments										
William H. Farquhar MS	Program Capacity	881	881	881	881	796	796	796	796	796	
	Enrollment	641	594	620	625	626	602	621	650	650	
	Available Space	240	287	261	256	170	194	175	146	146	
	Comments		Planning for Mod.	Modernization in Progres		Mod Complete Aug. 2016					
Rosa Parks MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	870	878	887	853	809	793	786	800	800	
	Available Space	74	66	56	90	134	150	158	144	144	
	Comments										
Belmont ES	Program Capacity	425	425	425	425	425	425	425			
	Enrollment	319	289	285	285	284	287	285			
	Available Space	106	136	140	140	141	138	140			
	Comments			Facility Planning for Mod.	Planning for Modernization						
Brooke Grove ES	Program Capacity	544	544	544	544	544	544	544			
	Enrollment	388	381	368	366	360	366	365			
	Available Space	156	163	176	178	184	178	179			
	Comments										
Greenwood ES	Program Capacity	584	584	584	584	584	584	584			
	Enrollment	528	531	516	512	506	495	490			
	Available Space	56	53	68	72	78	89	94			
	Comments										
Olney ES	Program Capacity	584	584	584	584	584	584	584			
	Enrollment	610	572	568	566	564	558	565			
	Available Space	(26)	12	16	18	20	26	19			
	Comments										
Sherwood ES	Program Capacity	568	568	568	568	568	568	568			
	Enrollment	499	525	510	526	537	542	537			
	Available Space	69	43	58	42	31	26	31			
	Comments	+1 PEP	-1 SCB +1 AUT								
Cluster Information	HS Utilization	101%	100%	92%	91%	90%	89%	89%	89%	89%	
	HS Enrollment	2030	2004	1862	1840	1814	1792	1785	1800	1800	
	MS Utilization	83%	81%	83%	81%	82%	80%	81%	83%	83%	
	MS Enrollment	1511	1472	1507	1478	1435	1395	1407	1450	1450	
	ES Enrollment	2344	2298	2247	2255	2251	2248	2242	2300	2300	

SHERWOOD CLUSTER

Facility Characteristics of Schools 2012–2013

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.

South Lake Elementary School

Capital Project: Projections indicate enrollment at South Lake Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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

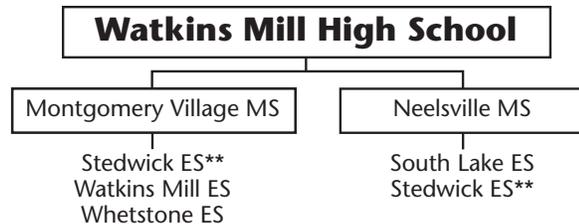
School	Project	Project Status*	Date of Completion
Watkins Mill HS	Wellness Center	Approved	Aug. 2013
South Lake ES	Classroom addition	Proposed	TBD

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

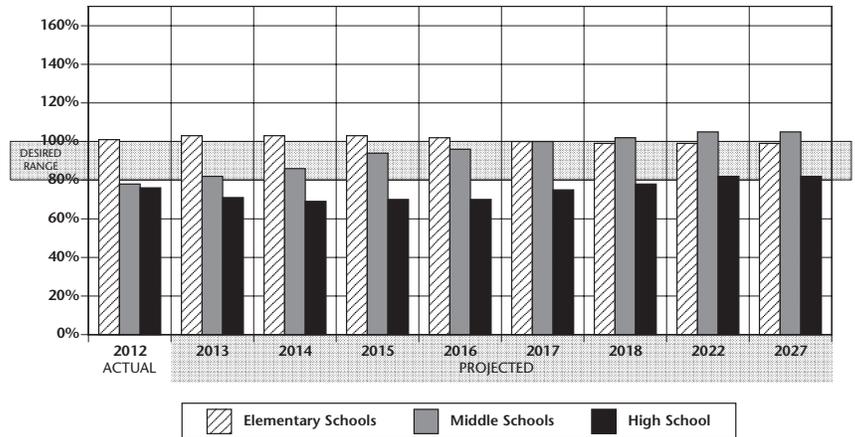
Watkins Mill Cluster Articulation*



- * "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 Amended FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			12-13	13-14	14-15	15-16	16-17	17-18	18-19	2022	2027
Watkins Mill HS	Program Capacity		1894	1962	1962	1962	1962	1962	1962	1962	1962
	Enrollment		1437	1395	1353	1372	1372	1462	1531	1600	1600
	Available Space		458	567	609	590	590	500	431	362	362
	Comments			Wellness Ctr Complete +3 TS							
Montgomery Village MS	Program Capacity		910	915	915	915	915	915	915	910	910
	Enrollment		601	640	660	726	746	793	793	800	800
	Available Space		308	275	255	189	169	122	122	110	110
	Comments			+1 AUT +1 TS							
Neelsville MS	Program Capacity		905	905	905	905	905	905	905	905	905
	Enrollment		823	842	899	975	991	1022	1059	1100	1100
	Available Space		82	63	6	(70)	(86)	(117)	(154)	(195)	(195)
	Comments										
South Lake ES	Program Capacity	CSR	679	679	679	679	679	679	679		
	Enrollment		778	819	829	832	818	817	788		
	Available Space		(99)	(140)	(150)	(153)	(139)	(138)	(109)		
	Comments			Facility Planning for Addition							
Stedwick ES	Program Capacity	CSR	614	614	614	614	614	614	614		
	Enrollment		603	602	581	569	573	556	565		
	Available Space		11	12	33	45	41	58	49		
	Comments										
Watkins Mill ES	Program Capacity	CSR	700	700	700	700	700	700	700		
	Enrollment		650	661	658	653	646	620	619		
	Available Space		50	39	42	47	54	80	81		
	Comments										
Whetstone ES	Program Capacity	CSR	724	724	724	724	724	724	724		
	Enrollment		723	731	742	745	736	723	712		
	Available Space		1	(7)	(18)	(21)	(12)	1	12		
	Comments										
Cluster Information	HS Utilization		76%	71%	69%	70%	70%	75%	78%	82%	82%
	HS Enrollment		1437	1395	1353	1372	1372	1462	1531	1600	1600
	MS Utilization		78%	81%	86%	93%	95%	100%	102%	105%	105%
	MS Enrollment		1424	1482	1559	1701	1737	1815	1852	1900	1900
	ES Enrollment		2754	2813	2810	2799	2773	2716	2684	2700	2700

WATKINS MILL CLUSTER

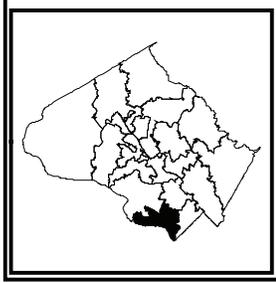
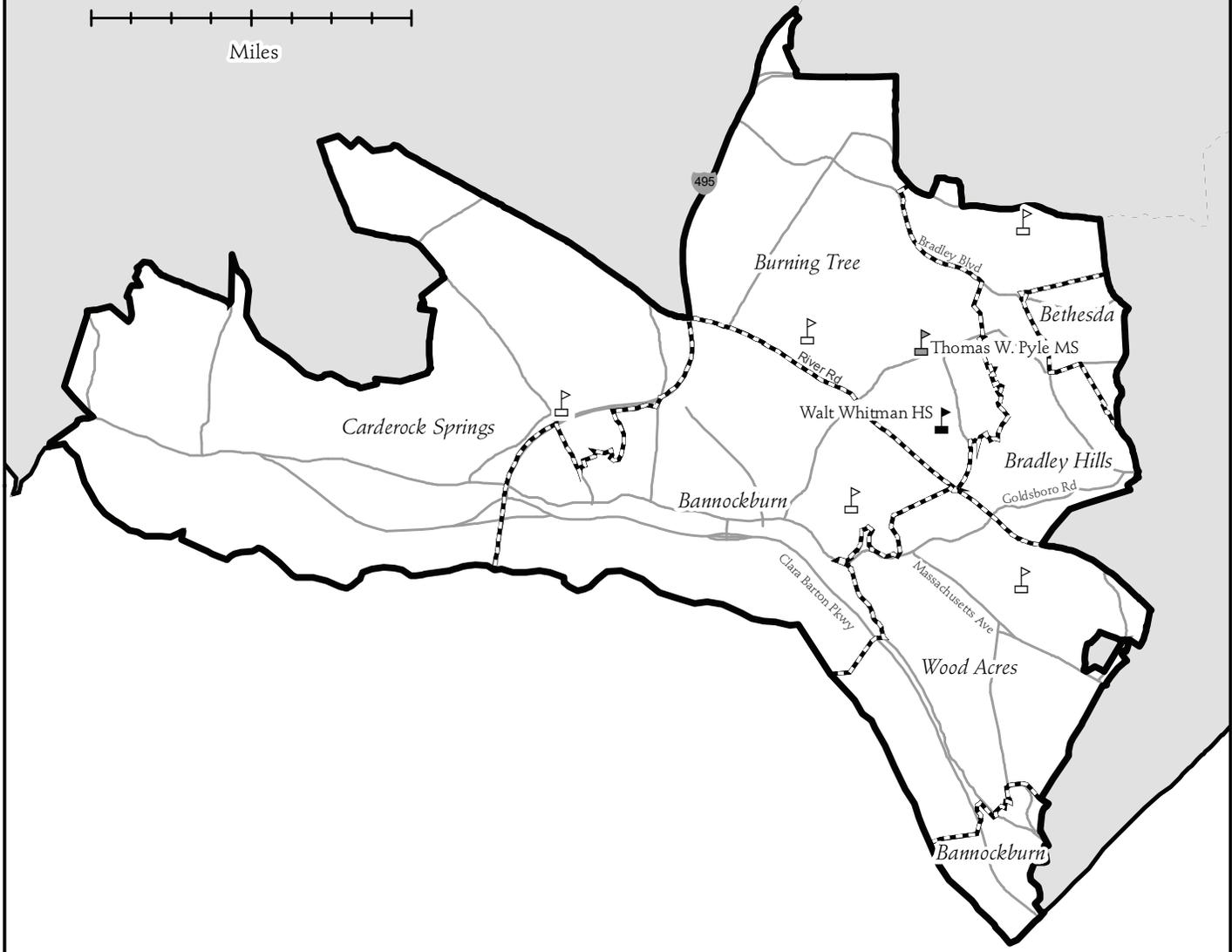
Facility Characteristics of Schools 2012–2013

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

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

0 0.5 1 2
Miles



SCHOOLS

Walt Whitman High School

Capital Project: Projections indicate enrollment at Walt Whitman High School will exceed capacity by 200 seats or more by the end of the six-year period. An FY 2014 appropriation is approved for facility planning funds for a feasibility study to determine the feasibility cost and scope of an addition. Relocatable classrooms will be utilized when needed until additional capacity can be provided.

Thomas W. Pyle Middle School

Planning Issue: Enrollment projections for Thomas W. Pyle Middle School indicate that the school will have an enrollment of over 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. Enrollment will be monitored in the coming years to determine if capital or non-capital actions will be needed in the future.

Bradley Hills Elementary School

Planning Issue: Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster increased dramatically over the past two school years. Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase Cluster that exceeds 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 to accommodate the possible 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 Study. 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.

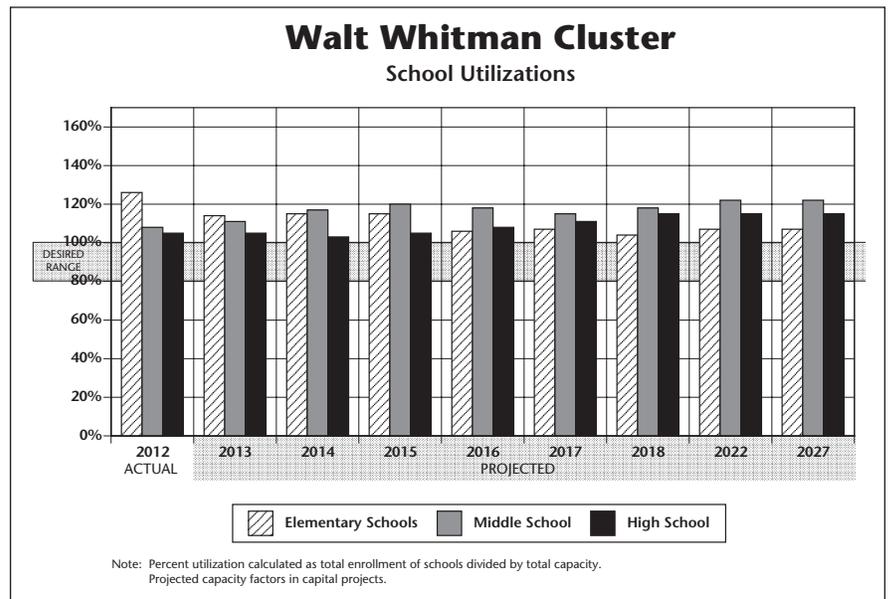
Capital Project: Projections indicate that enrollment at Bradley Hills Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2012 appropriation was approved for construction funds to begin the construction of the classroom addition. The scope of the addition 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 is 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.

Burning Tree Elementary School

Capital Project: Projections indicate enrollment at Burning Tree Elementary School will exceed capacity by 92 seats or more by the end of the six-year period. An FY 2014 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.

Wood Acres Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by 92 seats or more by the end of the six-year CIP planning period. An FY 2014 appropriation is approved for planning funds 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
Burning Tree ES	Classroom addition	Proposed	TBD
Wood Acres ES	Classroom addition	Approved	Aug. 2016

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

WALT WHITMAN CLUSTER

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

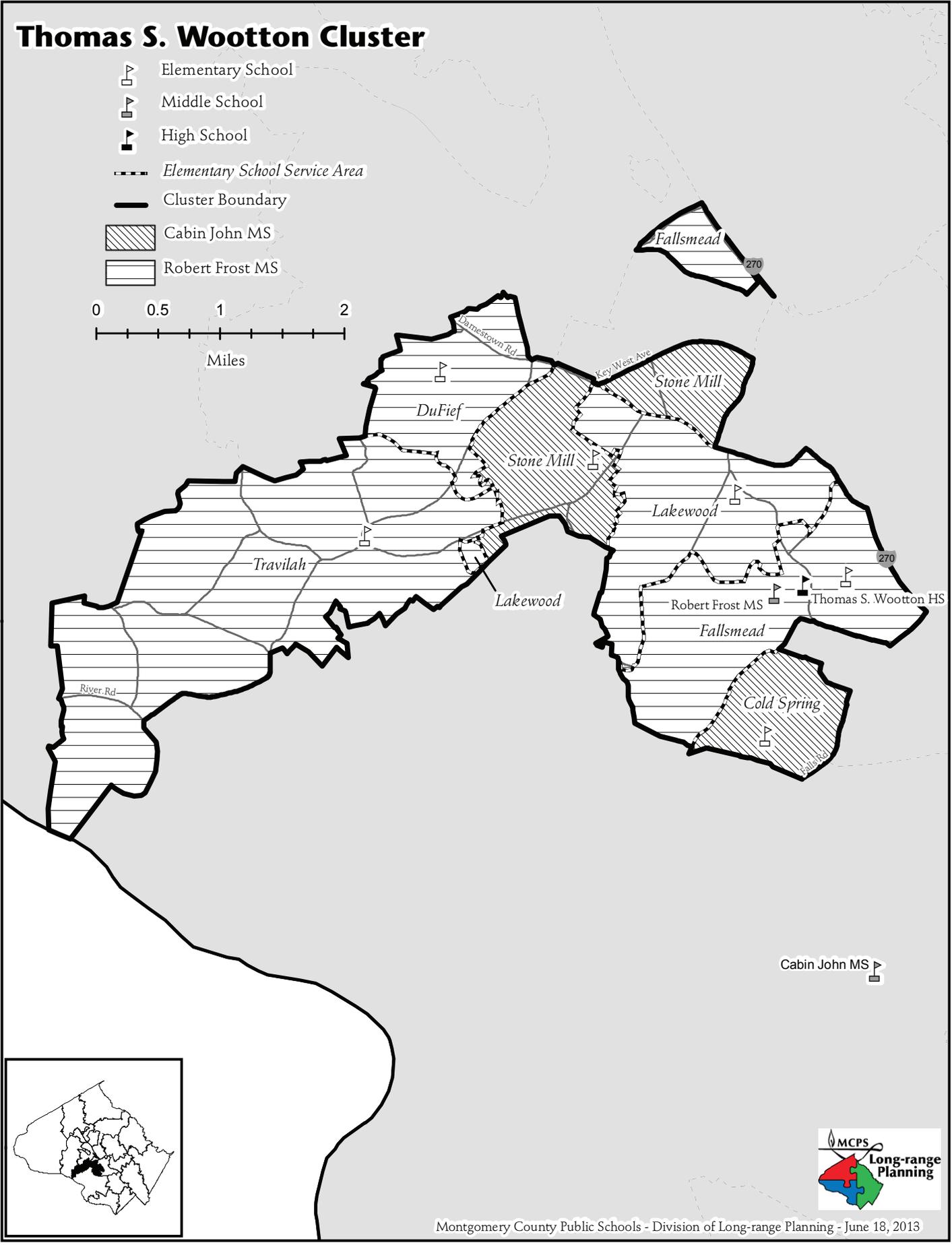
Schools		Actual 12-13	Projections								
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027	
Walt Whitman HS	Program Capacity	1828	1828	1828	1828	1828	1828	1828	1828	1828	1828
	Enrollment	1923	1952	1887	1918	1980	2034	2098	2100	2100	
	Available Space	(95)	(124)	(59)	(90)	(152)	(206)	(270)	(272)	(272)	
	Comments		Facility Planning for Addition								
Thomas W. Pyle MS	Program Capacity	1271	1271	1271	1271	1271	1271	1271	1271	1271	
	Enrollment	1369	1413	1486	1523	1496	1465	1506	1550	1550	
	Available Space	(98)	(142)	(215)	(252)	(225)	(194)	(235)	(279)	(279)	
	Comments										
Bannockburn ES	Program Capacity	365	365	365	365	365	365	365			
	Enrollment	382	414	417	426	422	422	400			
	Available Space	(17)	(49)	(52)	(61)	(57)	(57)	(35)			
	Comments										
Bradley Hills ES	Program Capacity	342	638	638	638	638	638	638			
	Enrollment	505	602	633	635	625	631	619			
	Available Space	(163)	36	5	3	13	7	19			
	Comments	@ Radnor	Addition Complete Bound. Change								
Burning Tree ES	Program Capacity	391	391	391	391	391	391	391			
	Enrollment	507	511	507	522	518	511	500			
	Available Space	(116)	(120)	(116)	(131)	(127)	(120)	(109)			
	Comments		Facility Planning for Addition								
Carderock Springs ES	Program Capacity	406	406	406	406	406	406	406			
	Enrollment	409	430	419	408	415	415	405			
	Available Space	(3)	(24)	(13)	(2)	(9)	(9)	1			
	Comments										
Wood Acres ES	Program Capacity	550	550	550	550	734	734	734			
	Enrollment	766	759	731	709	714	720	718			
	Available Space	(216)	(209)	(181)	(159)	20	14	16			
	Comments		Planning for Addition			Addition Complete					
Cluster Information	HS Utilization	105%	107%	103%	105%	108%	111%	115%	115%	115%	
	HS Enrollment	1923	1952	1887	1918	1980	2034	2098	2100	2100	
	MS Utilization	108%	111%	117%	120%	118%	115%	118%	122%	122%	
	MS Enrollment	1369	1413	1486	1523	1496	1465	1506	1550	1550	
	ES Enrollment	2569	2716	2707	2700	2694	2699	2642	2700	2700	

Facility Characteristics of Schools 2012–2013

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	76,745	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	7		

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 previously scheduled for this school with completion in August 2018. However, due to fiscal constraints in the county, the completion date for this project has been delayed by two years to August 2020 for the building 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: 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.

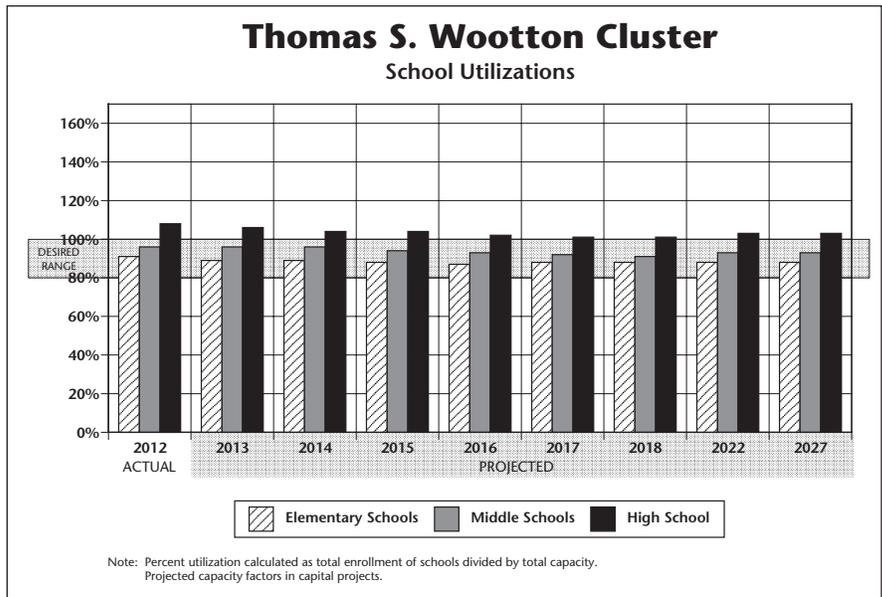
CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.



THOMAS S. WOOTTON CLUSTER

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

Schools		Actual 12-13	Projections								
			13-14	14-15	15-16	16-17	17-18	18-19	2022	2027	
Thomas S. Wootton HS	Program Capacity	2127	2127	2127	2127	2127	2127	2127	2127	2127	2127
	Enrollment	2300	2234	2219	2214	2176	2156	2143	2200	2200	
	Available Space	(173)	(107)	(92)	(87)	(49)	(29)	(16)	(73)	(73)	
	Comments			Facility Planning for Mod.		Planning for Modernization					
Cabin John MS	Program Capacity	1099	1099	1099	1099	1099	1099	1099	1099	1099	
	Enrollment	925	935	944	968	1002	1020	1030	1050	1050	
	Available Space	174	164	155	131	97	79	69	49	49	
	Comments										
Robert Frost MS	Program Capacity	1058	1058	1058	1058	1058	1058	1058	1058	1058	
	Enrollment	1141	1143	1118	1065	1001	958	937	950	950	
	Available Space	(83)	(85)	(60)	(7)	57	100	121	108	108	
	Comments										
Cold Spring ES	Program Capacity	458	458	458	458	458	458	458			
	Enrollment	362	363	358	353	344	350	355			
	Available Space	96	95	100	105	114	108	103			
	Comments			Facility Planning for Mod.		Planning for Modernization					
DuFief ES	Program Capacity	405	405	405	405	405	405	405			
	Enrollment	366	354	340	343	342	342	342			
	Available Space	39	51	65	62	63	63	63			
	Comments			Facility Planning for Mod.		Planning for Modernization					
Fallsmead ES	Program Capacity	597	597	597	597	597	597	597			
	Enrollment	534	551	530	522	523	535	530			
	Available Space	63	46	67	75	74	62	67			
	Comments										
Lakewood ES	Program Capacity	556	556	556	556	556	556	556			
	Enrollment	571	546	536	524	518	517	515			
	Available Space	(15)	10	20	32	38	39	41			
	Comments										
Stone Mill ES	Program Capacity	654	654	654	654	654	654	654			
	Enrollment	634	626	636	636	632	635	634			
	Available Space	20	28	18	18	22	19	20			
	Comments										
Travilah ES	Program Capacity	504	504	504	504	504	504	504			
	Enrollment	430	415	415	409	404	403	405			
	Available Space	74	89	89	95	100	101	99			
	Comments										
Cluster Information	HS Utilization	108%	105%	104%	104%	102%	101%	101%	103%	103%	
	HS Enrollment	2300	2234	2219	2214	2176	2156	2143	2200	2200	
	MS Utilization	96%	96%	96%	94%	93%	92%	91%	93%	93%	
	MS Enrollment	2066	2078	2062	2033	2003	1978	1967	2000	2000	
	ES Enrollment	2897	2855	2815	2787	2763	2782	2781	2800	2800	

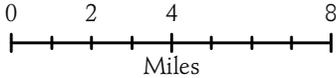
Facility Characteristics of Schools 2012–2013

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		55,158	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, comprised 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. Alternate Academic Outcomes aligned with Curriculum 2.0 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 at this school, an FY 2013 appropriation for facility planning was approved in the Modification to Holding, Special Education, and Alternative Centers Project for a feasibility study to identify improvements 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 Alternate Academic Outcomes aligned with Curriculum 2.0 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.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution regarding 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 comprised 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, Department of Facilities Management 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>

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. However, Carl Sandburg Learning Students will move to the new facility at the beginning of the 2018–2019 school year so that the school is not disrupted during mid-year. An FY 2013 appropriation was 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.

Stephen Knolls School

The Stephen Knolls program services students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Outcomes aligned with Curriculum 2.0 provide students with skills in communication, mobility, self-help, functional academics, and transition services.

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	Programmed	Aug. 2018
Stephen Knolls School	Facility Improvements	Proposed	TBD

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

SPECIAL EDUCATION CENTERS

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

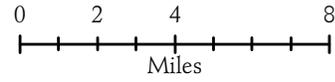
Schools		Actual 12–13	Projections						2022	2027
			13–14	14–15	15–16	16-17	17-18	18-19		
Stephen Knolls	Program Capacity	190	190	190	190	190	190	190		
	Enrollment	91	38	48	48	48	48	48		
	Available Space	99	152	142	142	142	142	142		
	Comments									
Longview	Program Capacity	48	48	48	48	48	48	48		
	Enrollment	35	38	48	48	48	48	48		
	Available Space	13	10	0	0	0	0	0		
	Comments									
RICA	Program Capacity	180	180	180	180	180	180	180		
	Enrollment	98	86	96	96	96	96	96		
	Available Space	82	94	84	84	84	84	84		
	Comments									
Rock Terrace	Program Capacity	100	100	100	100	100	100	100		
	Enrollment	86	98	109	109	109	109	109		
	Available Space	14	2	(9)	(9)	(9)	(9)	(9)		
	Comments									
Carl Sandburg	Program Capacity	102	102	102	102	102	142	142		
	Enrollment	118	119	130	130	130	130	130		
	Available Space	(16)	(17)	(28)	(28)	(28)	12	12		
	Comments	Facility Planning for Mod.		Planning for Modernization				Mod. Complete Aug. 2018		
Cluster Information	Utilization	69%	61%	70%	70%	70%	65%	65%		
	Enrollment	428	379	431	431	431	431	431		

Facility Characteristics of Schools 2012–2013

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

Montgomery County Public Schools (MCPS) operates six alternative programs for middle and high school students who are not reaching their full potential in their home schools for a variety of reasons. Alternative Programs (AP) strives to provide the proper connection for our learners who have been disconnected in some way during their educational experience in comprehensive schools. AP provides supports and services that promote success for all students through academic and personal growth.

The Level 1 program is a prerequisite for application to the APs. 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 and Level 3 intervention and prevention services are designed to meet the unique needs of the students. These alternative education programs provide direct academic instruction as well as services that address the emotional, intellectual, social, and physical demands of adolescence. The programs offer closely supervised and skillfully structured classes, allowing for decisive feedback from and immediate interventions by staff members. Differentiated instruction is done in small classes so students can fully access the curriculum.

Social skills training and behavioral strategy development are infused into the traditional MCPS and MSDE curriculum. The behavior management system follows the principles of Positive Behavior Interventions and Supports (PBIS). This includes proactive strategies for defining, teaching, and supporting appropriate student behaviors. In addition to academic and behavioral interventions, the programs offer counseling, social work services, case management, parent outreach, and community partnerships. The goal of each program is to help students return to and function effectively in their comprehensive secondary home schools.

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 programs below 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

Needwood Academy is the level two high school alternative program for students who are not reaching their full potential in comprehensive schools. Students are referred by their home school's CPS team for a variety of reasons, including academic, attendance, and/or behavioral issues. The program provides academic instruction in MCPS approved credit-bearing courses so students can earn a high school diploma. In addition to the standard curriculum, staff members infuse social skills into their classes so students develop the tools needed to return to and succeed in their home schools.

Level 2 High School Recovery Program

Phoenix Program

The Phoenix Program at the Needwood Academy is a recovery program for level two high school students with substance abuse issues that interfere with their academic achievement, attendance, and/or behavior. Students are referred either by drug treatment agencies or by their home school's CPS team. The program provides academic instruction in MCPS approved credit-bearing courses so students can earn a high school diploma. A drug-free environment is maintained through weekly urinalysis and group counseling. In addition to academic instruction and recovery counseling, students participate in adventurous field trips, community service projects, and team building activities. Phoenix is not a drug treatment program; it is support program for students currently enrolled in treatment or just exiting treatment.

Level 2 Middle School Alternative Programs

Glenmont and Hadley Farms are the level two middle school alternative programs for students who are not reaching their full potential in comprehensive schools. Glenmont serves students in the downcounty area while Hadley Farms serves students in the upcounty area. Students are referred by their home school's CPS team for a variety of reasons, including academic, attendance, and/or behavioral issues. Each site provides academic instruction in MCPS approved courses leading to completion of all grade-level objectives and promotion to the next grade. Social skills and behavior strategies are taught and monitored so students can return to and succeed in their home schools.

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

OTHER EDUCATIONAL FACILITIES

for the FACT score of this facility.) To address facilities needs at this school, an FY 2013 appropriation for facility planning was 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 serves level three middle school students who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Office of the Chief Operating Officer (OCOO) in lieu of expulsion. Special Education students who have been expelled are placed here as well. The PPW at the student's home school facilitates the referral process. The program provides academic instruction in MCPS approved courses leading to completion of all grade-level objectives and promotion to the next grade. Social skills and behavior strategies are taught and monitored so students can return to and succeed in their home schools.

Randolph Academy

Randolph Academy serves level three high school students who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Office of the Chief Operating Officer (OCOO) in lieu of expulsion. Special Education students who have been expelled are placed here as well. The PPW at the student's home school facilitates the referral process. The program provides academic instruction in MCPS approved credit-bearing courses so students can earn a high school diploma. Randolph Academy utilizes both direct instruction by certified teachers and online distance learning. Following a modified school day schedule, students are enrolled in either

the morning session or the afternoon session. Transportation is provided, but meals are not.

45-day Interim Placement Program

The 45-Day Program, managed by the Randolph Academy resource teacher, is for Special Education students in both middle and high school. Students are placed in the program as a result of their involvement with controlled substances, serious bodily injury, and/or weapons. Students remain enrolled in their home schools, and the home schools provide daily assignments and assessments. See "Discipline for Special Education Student Procedures" or contact the Equity Assurance and Compliance Unit in the Department of Special Education Operations for more information.

The Model Learning Center at the Montgomery County Correctional Facility works with Alternative Programs to serve inmates under the age of 21 who need coursework to complete their high school diploma. Some student inmates are enrolled in Alternative Programs while others remain enrolled at their last school. Students receive part-time instruction in the courses needed for graduation. Students return to the last school attended when released.

CAPITAL PROJECTS

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

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

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 22,000 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 11 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 the National Automotive Technicians Education Foundation (NATEF), an affiliation of Automotive Service of 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, Interior Design 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, and TEHST. 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 Discussion, 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

OTHER EDUCATIONAL FACILITIES

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 2014 appropriation for planning funds is approved for construction funds to construct the 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

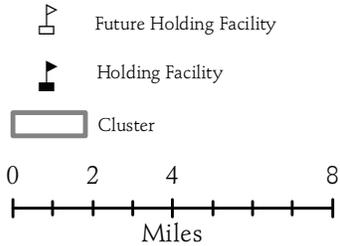
School	Project	Project Status*	Date of Completion
Thomas Edison HS of Technology	Modernization	Programmed	Aug. 2017, Building Aug. 2018, Site

Approved—Project has an FY 2013 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

Holding Facilities



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.

- Emory Grove
- Fairland
- Grosvenor
- North Lake
- Radnor

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.

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 and state funding must be provided at the levels approved in this CIP.

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.

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 or FY 2014 appropriation approved in the FY 2013 or FY 2014 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 for FY 2013 or FY 2014 for a feasibility study.

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) opened in August 2012 and serves prekindergarten students ages 3 and 4 years old. The school is located at 3015 Upton Drive in Kensington, Maryland. 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 Montgomery County Public Schools students. Full implementation of the charter school plan will occur by the 2016–2017 school year with CMCS employing a Montessori educational model with three age groups in the same class. With full implementation, CMCS will serve prekindergarten and kindergarten children (ages 3 to 6) in classes together and Grades 1–3 (ages 6 to 9) together in other classes.

OTHER EDUCATIONAL FACILITIES

Holding Facility Schedule

Holding Facility	SY 12-13	SY 13-14	SY 14-15	SY 15-16	SY 16-17	SY 17-18	SY 18-19
ELEMENTARY SCHOOLS							
Emory Grove Center		Candlewood		Brown Station			
Fairland Center	Glenallan						Stonegate
Grosvenor Center	Weller Road				Luxmanor		DuFief
North Lake Center	Beverly Farms	Bel Pre		Wheaton Woods		Maryvale	Belmont
Radnor Center	Bradley Hills	Rock Creek Forest		Wayside		Potomac	Cold Spring
MIDDLE SCHOOLS							
Tilden Center	Herbert Hoover			William H. Farquhar *			Tilden at Woodward Center

** 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 (2013-2014 School Year)

Holding Facility	Level	Facility Address	Rooms	Total Square Footage	Site Size Acres	Relocatable Classrooms
Emory Grove Center	Elementary	18100 Washington Grove Lane	19	49,858	10.17	7
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
North Lake Center	Elementary	15101 Bauer Drive	22	40,378	9.66	16
Radnor Center	Elementary	7000 Radnor Lane	16	36,663	9.03	20

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

7

10

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.

#2 - MCPS CIP amendments and Capital Budget: this resolution requires 6 affirmative votes.

CORRECTED

Resolution No: 17-754
Introduced: May 23, 2013
Adopted: May 23, 2013

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of Amendments to the Approved FY 2013-2018 Capital Improvements Program, and Approval of and Appropriation for the FY 2014 Capital Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-306, 5-101, and 5-102 of the Maryland Code, the Board of Education sent to the County Executive a FY 2014 capital budget and amendments to the approved FY 2013-2018 capital improvements program for the Montgomery County Public School system.
2. Section 302 of the County Charter requires the County Executive to send to the County Council by January 15 in each even-numbered calendar year a six-year capital improvements program, which the County Executive did on January 15, 2012 for the six year period FY 2013-2018. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended Capital Improvements Program. On May 24, 2012, the Council approved a Capital Improvements Program for FY 2013-2018 in Resolution 17-435. After the Council approves a Capital Improvements Program, 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 County Charter requires the County Executive to send to the County Council by January 15 in each year a recommended capital budget, which the County Executive did on January 15, 2013 for FY 2014. The Executive also made recommendations with regard to the Board of Education's requested amendments to the approved FY 2013-2018 Capital Improvements Program in his transmittal dated January 15, 2013.
4. As required by Section 304 of the County Charter, the County Council held public hearings on April 9, 10, and 11 on the capital budget for FY 2014 and on requested amendments to the Approved Capital Improvements Program for FY 2013-2018.

Clerk's Note: PDF for Current Replacements/Modernizations (P926575) - corrections have been made to funding schedule to reflect Council's reconciliation actions.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2014, the Council approves the capital budget of the Montgomery County Public Schools and appropriates the amounts by project which is shown in part I.
2. The expenditure of funds for each item in the capital budget must comply with all restrictions and requirements in the project description form for that item, as the form is contained in the approved Capital Improvements Program as amended by this resolution, and as the Capital Improvements Program is amended by the Council under Charter Section 302 after this resolution is adopted.
3. This resolution reappropriates the appropriations made in 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 Capital Improvements Program for FY 2013-2018; and
 - c) to the extent that those appropriations are not expended or encumbered.
4. The Council approves those projects shown in Part II as amendments to the Approved FY 2013-2018 Capital Improvements Program.
5. The Council approves the close out of the projects in part III.
6. The Council approves the partial closeout of the projects in part IV.
7. 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: FY2014 CAPITAL BUDGET FOR
Montgomery County Public Schools

The appropriation for FY 2014 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 Title (Project #)	FY 14 Appropriation	Cumulative Appropriation	Total Appropriation
Clarksburg Cluster ES (Clarksburg Village Site #1) (P116504)	951	27,267	28,218
Clarksburg HS Addition (P116505)	10,539	755	11,294
Waters Landing ES Addition (P116511)	400	8,427	8,827
Arcola ES Addition (P136500)	3,430	281	3,711
Bethesda ES Addition (P136501)	3,513	286	3,799
Bethesda-Chevy Chase MS #2 (P136502)	2,698	0	2,698
North Chevy Chase ES Addition (P136504)	6,101	459	6,560
Rosemary Hills ES Addition (P136506)	5,141	395	5,536
Julius West MS Addition (P136507)	817	0	817
Wood Acres ES Addition (P136508)	464	0	464
Indoor Air Quality Improvements: MCPS (P006503)	1,497	16,282	17,779
Fire Safety Code Upgrades (P016532)	1,503	6,712	8,215
Technology Modernization (P036510)	22,088	138,949	161,037
Restroom Renovations (P056501)	1,000	8,735	9,735
Building Modifications and Program Improvements (P076506)	2,300	18,894	21,194
Modifications to Holding, Special Education & Alte (P136510)	1,500	1,500	3,000
Design and Construction Management (P746032)	4,900	31,475	36,375
Roof Replacement: MCPS (P766995)	6,468	30,290	36,758
Energy Conservation: MCPS (P796222)	2,057	15,351	17,408
ADA Compliance: MCPS (P796235)	3,200	10,393	13,593
HVAC (Mechanical Systems) Replacement: MCPS (P816633)	10,360	61,065	71,425
Asbestos Abatement: MCPS (P816695)	1,145	7,505	8,650
Planned Life Cycle Asset Repl: MCPS (P896586)	4,741	52,199	56,940
School Security Systems (P926557)	1,136	9,614	10,750
Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)	616	4,852	5,468
Facility Planning: MCPS (P966553)	600	6,807	7,407
Improved (Safe) Access to Schools (P975051)	1,200	6,743	7,943
Current Replacements/Modernizations (P926575)	149,840	649,015	798,855

Arcola ES Addition (P136500)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,430
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		281
Expenditure / Encumbrances		278
Unencumbered Balance		3

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved for construction funds. This project is scheduled to be completed by August 2015.

Capacity

Program Capacity After Addition: 624

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

Bethesda ES Addition (P136501)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,513
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		286
Expenditure / Encumbrances		276
Unencumbered Balance		10

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved for construction funds. This project is scheduled to be completed by August 2015.

Capacity

Program Capacity After Addition: 568

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

Bethesda-Chevy Chase HS Cluster Solution (P136522)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/3/13
 Required Adequate Public Facility: Yes
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	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

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

Bethesda-Chevy Chase MS #2 (P136502)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	27,100	0	0	27,100	0	250	1,099	6,074	11,484	8,193	0
Schools Impact Tax	19,385	0	0	19,385	0	0	0	11,980	4,314	3,091	0
Total	46,485	0	0	46,485	0	250	1,099	18,054	15,798	11,284	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,698
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	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 was approved 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

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

Bradley Hills ES Addition (P116503)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	14,845	585	565	13,695	6,990	6,705	0	0	0	0	0
School Facilities Payment	6	0	0	6	6	0	0	0	0	0	0
Schools Impact Tax	3,098	0	2,000	1,098	1,098	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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,949
Expenditure / Encumbrances		17,680
Unencumbered Balance		269

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	14,249

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

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

Clarksburg Cluster ES (Clarksburg Village Site #1) (P116504)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Clarksburg

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	951
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		27,267
Expenditure / Encumbrances		22,764
Unencumbered Balance		4,503

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	27,966

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. An FY 2014 appropriation was approved to complete this project. The project is now scheduled to be completed by August 2014.

Capacity

Program Capacity After Project: 740

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

Clarksburg HS Addition (P116505)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Clarksburg

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	5,554	0	0	5,554	377	229	0	4,948	0	0	0
Schools Impact Tax	6,269	0	0	6,269	0	3,000	3,269	0	0	0	0
Total	11,823	0	0	11,823	377	3,229	3,269	4,948	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	10,539
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		755
Expenditure / Encumbrances		695
Unencumbered Balance		60

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	12,015

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. An FY 2014 appropriation was approved for construction funds. This addition is scheduled to be completed by August 2015.

Capacity

Program Capacity after Project: 1,971

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

Clarksburg/Damascus MS (New) (P116506)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Clarksburg

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,614
Expenditure / Encumbrances		1,851
Unencumbered Balance		763

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	44,348

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

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

Darnestown ES Addition (P116507)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Darnestown

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	9,593	466	22	9,105	8,369	736	0	0	0	0	0
Schools Impact Tax	5,807	0	2,000	3,807	0	3,807	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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,400
Expenditure / Encumbrances		15,114
Unencumbered Balance		286

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	11,100

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

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

Georgian Forest ES Addition (P116508)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	7,620	449	1,888	5,283	3,924	1,359	0	0	0	0	0
Schools Impact Tax	3,000	0	0	3,000	0	3,000	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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0	Date First Appropriation	FY 11
Supplemental Appropriation Request		0	First Cost Estimate	
Transfer		0	Current Scope	0
Cumulative Appropriation		10,620	Last FY's Cost Estimate	10,620
Expenditure / Encumbrances		9,747		
Unencumbered Balance		873		

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

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

Highland View ES Addition (P136503)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
Energy				46	0	0	0	0	0	0	46
Maintenance				124	0	0	0	0	0	0	124
Net Impact				170	0	0	0	0	0	0	170

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0	Date First Appropriation	
Supplemental Appropriation Request		0	First Cost Estimate	
Transfer		0	Current Scope	0
Cumulative Appropriation		0	Last FY's Cost Estimate	0
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

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

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

North Chevy Chase ES Addition (P136504)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
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

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	6,101
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		459
Expenditure / Encumbrances		325
Unencumbered Balance		134

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved for construction funds. This project is scheduled to be completed by August 2015.

Capacity

Program Capacity After Addition: 358

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

Northwest ES #8 (New) (P136505)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Germantown

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
Energy				147	0	0	0	0	0	0	147
Maintenance				394	0	0	0	0	0	0	394
Net Impact				541	0	0	0	0	0	0	541

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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

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

Rosemary Hills ES Addition (P136506)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	5,141
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		395
Expenditure / Encumbrances		371
Unencumbered Balance		24

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved for construction funds. This project is scheduled to be completed by August 2015.

Capacity

Program Capacity After Addition: 615

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

Viers Mill ES Addition (P116510)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Silver Spring

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	9,177	477	1,870	6,830	4,092	2,738	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	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 (\$000s)											
Energy				285	0	57	57	57	57	57	57
Maintenance				550	0	110	110	110	110	110	110
Net Impact				835	0	167	167	167	167	167	167

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,177
Expenditure / Encumbrances		10,755
Unencumbered Balance		422

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	11,177

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

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

Waters Landing ES Addition (P116511)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Germantown

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
G.O. Bonds	5,221	0	268	4,953	1,526	1,487	1,940	0	0	0	0
Schools Impact Tax	3,606	0	0	3,606	0	2,000	1,606	0	0	0	0
Total	8,827	0	268	8,559	1,526	3,487	3,546	0	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,427
Expenditure / Encumbrances		8,183
Unencumbered Balance		244

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	8,827

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. An FY 2014 appropriation was approved to complete this project. This project is now scheduled to be completed by August 2014.

Capacity

Program Capacity after Addition: 736

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

Julius West MS Addition (P136507)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Rockville

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	817
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved 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

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

Westbrook ES Addition (P116512)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	9,079	0	267	8,812	4,396	4,416	0	0	0	0	0
Other	585	0	0	585	117	468	0	0	0	0	0
Total	12,052	497	1,680	9,875	4,991	4,884	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Contributions	247	0	0	247	247	0	0	0	0	0	0
G.O. Bonds	9,805	497	1,680	7,628	4,744	2,884	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	12,052	497	1,680	9,875	4,991	4,884	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,052
Expenditure / Encumbrances		11,713
Unencumbered Balance		339

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	11,805

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. An FY 2013 supplemental appropriation was approved for \$247,000 from the Friends of Westbrook School Foundation for minor enhancements during the addition project. This project is scheduled to be completed August 2013.

Capacity

Program Capacity after Addition: 637

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

Wood Acres ES Addition (P136508)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Bethesda-Chevy Chase

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	464
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 was approved 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

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

Wyngate ES Addition (P116513)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Potomac-Travilah

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,230
Expenditure / Encumbrances		439
Unencumbered Balance		9,791

Date First Appropriation	FY 11
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	10,230

Description

Enrollment projections at Wyngate Elementary School reflect a need for a 16-classroom addition. Wyngate 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

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

ADA Compliance: MCPS (P796235)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	0
FUNDING SCHEDULE (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	3,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,393
Expenditure / Encumbrances		6,242
Unencumbered Balance		4,151

Date First Appropriation	FY 79
First Cost Estimate	
Current Scope	FY 96 16,615
Last FY's Cost Estimate	12,158
Partial Closeout Thru	17,216
New Partial Closeout	0
Total Partial Closeout	17,216

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. An FY 2014 appropriation was approved 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

Disclosures

Expenditures will continue indefinitely.

Coordination

Advisory Committee for the Handicapped

Asbestos Abatement: MCPS (P816695)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	0

FUNDING SCHEDULE (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,145
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,505
Expenditure / Encumbrances		6,980
Unencumbered Balance		525

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 96 147,218
Last FY's Cost Estimate	10,940
Partial Closeout Thru	25,289
New Partial Closeout	0
Total Partial Closeout	25,289

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. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State Reimbursement: Not eligible

Disclosures

Expenditures will continue indefinitely.

Coordination

Maryland Department of the Environment, Department of Environmental Protection, State Department of Education, Department of Health

\$(000)	FY 13	FY 14-18
Salaries and Wages:	817	4085
Fringe Benefits:	291	1455
Workyears:	10	50

Building Modifications and Program Improvements (P076506)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	17,602	11,682	1,800	4,120	2,610	1,510	0	0	0	0	0
Other	460	150	0	310	210	100	0	0	0	0	0
Total	21,194	13,384	2,000	5,810	3,510	2,300	0	0	0	0	0

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Contributions	1,210	0	0	1,210	1,210	0	0	0	0	0	0
G.O. Bonds	19,984	13,384	2,000	4,600	2,300	2,300	0	0	0	0	0
Total	21,194	13,384	2,000	5,810	3,510	2,300	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,104
Expenditure / Encumbrances		18,070
Unencumbered Balance		2,034

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY07
Last FY's Cost Estimate	15,384

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.

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 and 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 2011-2016 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.

An FY 2013 supplemental appropriation was approved for \$1.1 million in private contributions to install artificial turf at Thomas S. Wootton High School. An FY 2013 supplemental appropriation was approved for \$110,000 in private contributions to upgrade the scoreboard at Damascus High School. An FY 2014 appropriation was approved to continue to provide facility modifications and program improvements to various schools throughout the county.

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

Current Replacements/Modernizations (P926575)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	61,427	22,105	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	122,844	31,237	17,886	69,828	19,272	13,806	12,100	10,337	10,346	3,967	3,893
Construction	695,396	112,233	75,730	474,091	100,456	94,682	82,555	84,917	60,490	50,991	33,342
Other	28,941	5,901	2,983	17,897	2,351	5,463	1,765	3,660	3,818	840	2,160
Total	908,608	171,476	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278	39,395

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Contributions	446	446	0	0	0	0	0	0	0	0	0
Current Revenue: Recordation Tax	119,798	122	0	119,676	14,460	19,082	8,092	23,015	26,387	28,640	0
G.O. Bonds	696,342	151,006	83,770	422,171	94,315	76,523	93,349	79,106	50,240	28,638	39,395
Schools Impact Tax	22,484	2,400	6,180	13,904	8,772	5,132	0	0	0	0	0
State Aid	69,538	17,502	16,828	35,208	13,963	21,245	0	0	0	0	0
Total	908,608	171,476	106,778	590,959	131,510	121,982	101,441	102,121	76,627	57,278	39,395

OPERATING BUDGET IMPACT (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	149,840
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		550,874
Expenditure / Encumbrances		171,476
Unencumbered Balance		379,398

Date First Appropriation	
First Cost Estimate	
Current Scope	331,923
Last FY's Cost Estimate	1,158,912
Partial Closeout Thru	209,942
New Partial Closeout	254,042
Total Partial Closeout	463,984

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. An FY 2014 appropriation was approved to provide planning funds one modernization, construction funds for three modernizations and balance of funding for one modernization.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Mandatory Referral - M-NCPPC, Department of Environmental Protection, Building Permits: Code Review, Fire Marshal Inspections, Department of Transportation, Sediment Control, Stormwater Management, WSSC Permits

Design and Construction Management (P746032)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	0

FUNDING SCHEDULE (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	4,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,475
Expenditure / Encumbrances		30,701
Unencumbered Balance		774

Date First Appropriation	FY 74
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	19,723
Partial Closeout Thru	45,775
New Partial Closeout	55,502
Total Partial Closeout	0
	55,502

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 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. An FY 2014 appropriation was approved for this project.

Fiscal Note

State Reimbursement: Not eligible

Disclosures

Expenditures will continue indefinitely.

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

Energy Conservation: MCPS (P796222)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	0

FUNDING SCHEDULE (\$000s)											
Federal Stimulus	1,624	1,624	0	0	0	0	0	0	0	0	0
G.O. Bonds	23,324	9,613	2,057	11,654	2,057	1,369	2,057	2,057	2,057	2,057	0
State Aid	688	0	0	688	0	688	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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,351
Expenditure / Encumbrances		9,088
Unencumbered Balance		6,263

Date First Appropriation	FY 79
First Cost Estimate	
Current Scope	FY 96 8,061
Last FY's Cost Estimate	21,522
Partial Closeout Thru	19,208
New Partial Closeout	0
Total Partial Closeout	19,208

Description

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. 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. Energy conservation staff review new construction mechanical guidelines and designs and also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. 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. An FY 2014 appropriation was approved to continue this project.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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

Facility Planning: MCPS (P966553)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,667	5,097	1,100	2,470	610	600	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	8,667	5,097	1,100	2,470	610	600	420	440	200	200	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	3,778	2,432	445	901	183	180	126	132	140	140	0
Current Revenue: Recordation Tax	885	885	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,004	1,780	655	1,569	427	420	294	308	60	60	0
Total	8,667	5,097	1,100	2,470	610	600	420	440	200	200	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	600
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,807
Expenditure / Encumbrances		6,291
Unencumbered Balance		516

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 96 1,736
Last FY's Cost Estimate	8,037
Partial Closeout Thru	4,891
New Partial Closeout	0
Total Partial Closeout	4,891

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. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was approved to provide an additional \$220,000 for this project to conduct feasibility studies to address overutilization at various school throughout the county.

Disclosures

Expenditures will continue indefinitely.

Fire Safety Code Upgrades (P016532)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,503
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,712
Expenditure / Encumbrances		6,332
Unencumbered Balance		380

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	8,477

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 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. An FY 2014 appropriation was approved to continue this project.

Coordination

Fire Marshal

Future Replacements/Modernizations (P886536)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	675	17,900
Total	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	339,049

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	339,049
Total	398,469	0	0	59,420	0	0	893	1,963	16,824	39,740	339,049

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	268,683
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

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. 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 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 2014 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.

Disclosures

Expenditures will continue indefinitely.

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

HVAC (Mechanical Systems) Replacement: MCPS (P816633)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	13,800	0	1,500	12,300	4,400	2,000	1,600	2,100	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	83,785	24,429	13,136	46,220	17,600	8,360	5,440	6,940	2,940	4,940	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	97,585	24,429	14,636	58,520	22,000	10,360	7,040	9,040	3,540	6,540	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	79,081	24,429	8,340	46,312	15,468	4,684	7,040	9,040	3,540	6,540	0
State Aid	18,504	0	6,296	12,208	6,532	5,676	0	0	0	0	0
Total	97,585	24,429	14,636	58,520	22,000	10,360	7,040	9,040	3,540	6,540	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	10,360
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		61,065
Expenditure / Encumbrances		46,935
Unencumbered Balance		14,130

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	16,388
Partial Closeout Thru	72,707
New Partial Closeout	61,163
Total Partial Closeout	7,118
	68,281

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 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. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was requested to provide an additional \$11.46 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2012. However, the County Council, in the adopted FY 2013-2018 Amended CIP, approved only \$3.82 million of the \$11.46 million requested by the Board.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

CIP Master Plan for School Facilities

Improved (Safe) Access to Schools (P975051)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	6,977	3,852	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	7,943	4,043	1,200	2,700	1,500	1,200	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,943	4,043	1,200	2,700	1,500	1,200	0	0	0	0	0
Total	7,943	4,043	1,200	2,700	1,500	1,200	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,743
Expenditure / Encumbrances		4,244
Unencumbered Balance		2,499

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 97
Last FY's Cost Estimate	1,185
Partial Closeout Thru	6,237
New Partial Closeout	12,156
Total Partial Closeout	994
	13,150

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 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. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State Reimbursement: not eligible

Disclosures

Expenditures will continue indefinitely.

Coordination

STEP Committee

Indoor Air Quality Improvements: MCPS (P006503)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,497
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,282
Expenditure / Encumbrances		15,580
Unencumbered Balance		702

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY02 3,800
Last FY's Cost Estimate	20,773

Description

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. 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 changed 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. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State reimbursement: not eligible

Coordination

Department of Environmental Protection, Department of Health and Human Services, American Lung Association

	FY 13	FY 14-18
Salaries and Wages	280	1,400
Fringe Benefits	94	470
Workyears:	4	20

Land Acquisition: MCPS (P546034)

Category: Montgomery County Public Schools
 Sub Category: Countywide
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Countywide

Date Last Modified: 5/3/13
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,357
Expenditure / Encumbrances		5,266
Unencumbered Balance		2,091

Date First Appropriation	FY 54	
First Cost Estimate		
Current Scope	FY 96	8,500
Last FY's Cost Estimate		3,805

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. 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 school 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.

Fiscal Note

State Reimbursement: Not eligible

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

Modifications to Holding, Special Education & Alte (P136510)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,500
Expenditure / Encumbrances		111
Unencumbered Balance		1,389

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	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. An FY 2014 appropriation was approved to continue this project.

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

Planned Life Cycle Asset Repl: MCPS (P896586)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,018	618	990	6,410	1,910	900	900	1,300	500	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	650	350	500	0
Construction	57,991	26,093	5,774	26,124	9,419	3,341	3,341	4,791	1,891	3,341	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	75,904	31,008	8,862	36,034	12,329	4,741	4,741	6,741	2,741	4,741	0

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Aging Schools Program	5,155	1,206	849	3,100	3,100	0	0	0	0	0	0
G.O. Bonds	62,754	25,657	6,163	30,934	7,229	4,741	4,741	6,741	2,741	4,741	0
Qualified Zone Academy Funds	7,995	4,145	1,850	2,000	2,000	0	0	0	0	0	0
Total	75,904	31,008	8,862	36,034	12,329	4,741	4,741	6,741	2,741	4,741	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	4,741
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		52,199
Expenditure / Encumbrances		50,709
Unencumbered Balance		1,490

Date First Appropriation	FY 89
First Cost Estimate	
Current Scope	FY 96 24,802
Last FY's Cost Estimate	56,657
Partial Closeout Thru	48,681
New Partial Closeout	522
Total Partial Closeout	49,203

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 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. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was requested to provide an additional \$2.49 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2012. However, the County Council, in the adopted FY 2013-2018 Amended CIP did not approve the \$2.49 million amendment as requested by the Board. An FY 2013 supplemental appropriation of \$3.1 million was approved through the state's ASP program and an FY 2013 supplemental appropriation of \$2.0 million was approved through the state's QZAB program. See Appendix F of the FY 2014 Educational Facilities Master Plan.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

CIP Master Plan for School Facilities,

	FY 13	FY 14-18
Salaries and Wages	361	1805
Fringe Benefits	161	805
Workyears	5	25

Rehab/Reno.Of Closed Schools- RROCS (P916587)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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
PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax - PAYGO	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
State Aid	21,315	16,139	0	5,176	5,176	0	0	0	0	0	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 (\$000s)											
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	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		75,439
Expenditure / Encumbrances		74,550
Unencumbered Balance		889

Date First Appropriation	
First Cost Estimate	
Current Scope	15,152
Last FY's Cost Estimate	150,897

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.

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.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

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

Relocatable Classrooms (P846540)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	0
FUNDING SCHEDULE (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		34,811
Expenditure / Encumbrances		30,894
Unencumbered Balance		3,917

Date First Appropriation	FY 84
First Cost Estimate	
Current Scope	FY02 21,470
Last FY's Cost Estimate	30,811
Partial Closeout Thru	56,588
New Partial Closeout	0
Total Partial Closeout	56,588

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. 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. An FY 2013 supplemental appropriation of \$4.0 million was approved to accelerate the FY 2014 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatables ready for the 2013-2014 school year.

Disclosures

Expenditures will continue indefinitely.

Coordination

CIP Master Plan for School Facilities

Restroom Renovations (P056501)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,210	560	100	550	100	100	100	100	100	50	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	11,875	6,175	900	4,800	900	900	900	900	900	300	0
Other	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	350	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	13,085	6,735	1,000	5,350	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	350	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,735
Expenditure / Encumbrances		8,396
Unencumbered Balance		339

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY05
Last FY's Cost Estimate	11,735

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 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. An FY 2012 appropriation was approved to continue this project.

An FY 2013 appropriation was approved to continue the renovations of restroom facilities. An FY 2014 appropriation was approved to continue this project. 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 2014 Educational Facilities Master Plan.

Roof Replacement: MCPS (P766995)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,465	0	495	2,970	495	495	495	695	295	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	59,165	17,653	5,674	35,838	5,973	5,973	5,973	8,773	3,173	5,973	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	62,630	17,653	6,169	38,808	6,468	6,468	6,468	9,468	3,468	6,468	0

	Total	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Yrs	
FUNDING SCHEDULE (\$000s)										
G.O. Bonds	53,620	17,653	3,661	32,306	3,228	3,206	6,468	9,468	3,468	6,468
State Aid	9,010	0	2,508	6,502	3,240	3,262	0	0	0	0
Total	62,630	17,653	6,169	38,808	6,468	6,468	6,468	9,468	3,468	6,468

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	6,468
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		30,290
Expenditure / Encumbrances		23,626
Unencumbered Balance		6,664

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 96 19,470
Last FY's Cost Estimate	55,792
Partial Closeout Thru	57,976
New Partial Closeout	5,799
Total Partial Closeout	63,775

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 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 Laytonsville 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. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

CIP Master Plan for School Facilities

	FY13	FY 14-18
Salaries and Wages	158	790
Fringe Benefits	73	365
Workyears	2	10

School Security Systems (P926557)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	1,664	936	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	1,864	1,136	500	500	500	500	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0
Total	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,136
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,614
Expenditure / Encumbrances		9,536
Unencumbered Balance		78

Date First Appropriation	FY 92
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	11,750

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. An FY 2013 supplemental appropriation was approved to accelerate \$364,000 from FY 2014 to FY 2013 to allow the installation of access control systems in the remaining 26 elementary schools, with a completion of July 2013. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State Reimbursement: not eligible

Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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	2,047	1,547	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	7,932	3,632	604	3,696	616	616	616	616	616	616	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,932	3,632	604	3,696	616	616	616	616	616	616	0
Total	7,932	3,632	604	3,696	616	616	616	616	616	616	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	616
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,852
Expenditure / Encumbrances		3,542
Unencumbered Balance		1,310

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY07
Last FY's Cost Estimate	6,903

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 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. An FY 2014 appropriation was approved to continue this project.

Fiscal Note

State Reimbursement: Not eligible

Coordination

	FY 13	FY 14-18
Salaries and Wages	68	340
Fringe Benefits	26	130
Workyears	1	5

Technology Modernization (P036510)

Category	Montgomery County Public Schools	Date Last Modified	5/3/13
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	249,689	98,182	18,178	133,329	22,589	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	249,689	98,182	18,178	133,329	22,589	22,088	22,758	22,538	21,358	21,998	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	122,551	19,631	4,239	98,681	13,134	15,728	7,664	20,959	20,278	20,918	0
Current Revenue: Recordation Tax	116,430	73,251	10,573	32,606	7,413	6,360	15,094	1,579	1,080	1,080	0
Federal Aid	10,708	5,300	3,366	2,042	2,042	0	0	0	0	0	0
Total	249,689	98,182	18,178	133,329	22,589	22,088	22,758	22,538	21,358	21,998	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	22,088
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		140,991
Expenditure / Encumbrances		123,986
Unencumbered Balance		17,005

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	216,755

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.

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.

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. An FY 2013 supplemental appropriation in the amount of \$2.042 million was approved in federal e-rate funds to roll out Promethean interactive technology across all elementary schools and to implement wireless networks across all schools. An FY 2014 appropriation was approved to continue this project.

Coordination

(\$000)	FY 13	FYs 14-18
Salaries and Wages:	1893	9465
Fringe Benefits:	807	4035
Workyears:	20.5	102.5

WSSC Compliance (P126500)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/3/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
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 (\$000s)											
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

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,400
Expenditure / Encumbrances		2,670
Unencumbered Balance		3,730

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	775

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.

Coordination

WSSC Permits

PART III : CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2013, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project Title (Project #)

Roscoe Nix ES (Northeast Consortium ES #16) (P036503)

Bethesda-Chevy Chase HS Addition (P056502)

Fields Road ES Addition (P056504)

Washington Grove ES Addition (P076504)

Educational Technology: Global Access (P956547)

Montgomery County Public Schools

PART IV: CAPITAL IMPROVEMENTS PROJECTS:

PARTIAL CLOSE OUT

Partial close out of the following capital projects is effective June 30, 2013

Project Title (Project #)	Amt (In \$000)
HVAC (Mechanical Systems) Replacement: MCPS (P816633)	1,986
School Gymnasiums (P886550)	3,741
Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)	203
Improved (Safe) Access to Schools (P975051)	485
Current Replacements/Modernizations (P926575)	98,245

Appendix A-1

Montgomery County Public Schools Actual and Projected Enrollment: 2012–2013 to 2018–2019

June 15, 2013

Grade Level & Program	Official Enrollment	Projected Enrollment					
	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Prekindergarten	2,057	2,206	2,206	2,206	2,206	2,206	2,206
Head Start	618	628	628	628	628	628	628
Grades K–5	68,332	69,844	70,723	71,080	71,191	70,956	70,515
Grades 6–8	31,530	32,340	33,239	34,499	35,378	36,332	37,180
Grades 9–12	45,163	45,069	44,527	44,733	45,128	46,376	47,637
Total K–12	145,025	147,253	148,489	150,312	151,697	153,664	155,332
Pre-K Special Education	1,079	1,196	1,267	1,267	1,267	1,267	1,267
GRAND TOTAL	148,779	151,283	152,590	154,413	155,798	157,765	159,433

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

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment: 2012–2013 to 2018–2019

June 15, 2013

Grades	Official Enrollment	Projected Enrollment					
	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Kindergarten	11,653	11,540	11,350	11,150	11,000	11,150	11,200
Grade 1	11,783	12,041	11,900	11,750	11,550	11,400	11,550
Grade 2	11,398	11,885	12,141	12,000	11,850	11,650	11,500
Grade 3	11,419	11,519	12,015	12,271	12,130	11,980	11,780
Grade 4	11,193	11,548	11,644	12,140	12,396	12,255	12,105
Grade 5	10,886	11,311	11,673	11,769	12,265	12,521	12,380
Grade 6	10,518	10,990	11,411	11,773	11,869	12,365	12,621
Grade 7	10,617	10,613	11,090	11,511	11,873	11,969	12,465
Grade 8	10,395	10,737	10,738	11,215	11,636	11,998	12,094
Grade 9	12,450	12,189	12,337	12,338	12,815	13,236	13,598
Grade 10	11,645	12,045	11,488	11,837	11,838	12,315	12,736
Grade 11	10,706	10,563	10,720	10,288	10,637	10,638	11,115
Grade 12	10,362	10,272	9,982	10,270	9,838	10,187	10,188
K–5 Total	68,332	69,844	70,723	71,080	71,191	70,956	70,515
6–8 Total	31,530	32,340	33,239	34,499	35,378	36,332	37,180
9–12 Total	45,163	45,069	44,527	44,733	45,128	46,376	47,637
K–12 Total	145,025	147,253	148,489	150,312	151,697	153,664	155,332
Prekindergarten	2,057	2,206	2,206	2,206	2,206	2,206	2,206
Head Start	618	628	628	628	628	628	628
Pre-K Special Education	1,079	1,196	1,267	1,267	1,267	1,267	1,267
GRAND TOTAL	148,779	151,283	152,590	154,413	155,798	157,765	159,433

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

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968-2012

June 15, 2013

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	≤5%			1,208	≤5%	4,872	≤5%	1,673	≤5%	113,621	93.6%	121,449
1969-70			123	≤5%			1,401	≤5%	5,716	≤5%	1,832	≤5%	115,899	92.7%	124,971
1970-71			131	≤5%			1,476	≤5%	6,454	5.1%	2,438	≤5%	114,845	91.6%	125,344
1971-72			113	≤5%			1,640	≤5%	7,292	5.8%	2,475	≤5%	114,687	90.9%	126,207
1972-73			194	≤5%			1,904	≤5%	8,013	6.3%	2,688	≤5%	114,113	89.9%	126,912
1973-74			77	≤5%			1,849	≤5%	9,264	7.3%	1,996	≤5%	112,990	89.5%	126,176
1974-75			113	≤5%			1,929	≤5%	9,928	8.0%	2,050	≤5%	110,299	88.7%	124,319
1975-76			122	≤5%			2,438	≤5%	10,578	8.7%	2,234	≤5%	106,900	87.4%	122,272
1976-77			822	≤5%			3,758	≤5%	11,012	9.4%	3,668	≤5%	98,370	83.6%	117,630
1977-78			545	≤5%			4,084	≤5%	11,201	9.9%	3,517	≤5%	93,278	82.8%	112,625
1978-79			334	≤5%			4,360	≤5%	11,192	10.4%	3,486	≤5%	88,058	82.0%	107,430
1979-80			209	≤5%			4,774	≤5%	11,648	11.4%	3,442	≤5%	82,446	80.4%	102,519
1980-81			187	≤5%			5,598	5.7%	11,912	12.1%	3,760	≤5%	77,386	78.3%	98,843
1981-82			161	≤5%			6,291	6.6%	12,175	12.7%	4,122	≤5%	72,838	76.2%	95,587
1982-83			156	≤5%			6,791	7.3%	12,345	13.3%	4,231	≤5%	68,994	74.6%	92,517
1983-84			166	≤5%			7,266	8.0%	12,714	14.0%	4,388	≤5%	66,496	73.0%	91,030
1984-85			136	≤5%			8,024	8.7%	13,327	14.5%	4,807	5.2%	65,410	71.3%	91,704
1985-86			140	≤5%			8,759	9.4%	13,765	14.8%	5,273	5.7%	64,934	69.9%	92,871
1986-87			142	≤5%			9,471	10.0%	14,342	15.2%	5,845	6.2%	64,660	68.5%	94,460
1987-88			194	≤5%			10,229	10.6%	14,984	15.6%	6,376	6.6%	64,488	67.0%	96,271
1988-89			223	≤5%			10,960	11.1%	15,900	16.1%	7,208	7.3%	64,228	65.2%	98,519
1989-90			294	≤5%			11,565	11.5%	16,612	16.6%	8,199	8.2%	63,589	63.4%	100,259
1990-91			268	≤5%			12,352	11.9%	17,721	17.1%	9,202	8.9%	64,189	61.9%	103,732
1991-92			293	≤5%			12,983	12.1%	18,867	17.6%	10,189	9.5%	65,067	60.6%	107,399
1992-93			323	≤5%			13,521	12.3%	19,938	18.1%	11,071	10.1%	65,184	59.2%	110,037
1993-94			397	≤5%			14,014	12.4%	21,009	18.5%	12,260	10.8%	65,749	58.0%	113,429
1994-95			464	≤5%			14,440	12.3%	22,170	18.9%	13,439	11.5%	66,569	56.9%	117,082
1995-96			400	≤5%			15,016	12.5%	23,265	19.3%	14,437	12.0%	67,173	55.8%	120,291
1996-97			440	≤5%			15,384	12.6%	24,281	19.8%	15,348	12.5%	67,052	54.7%	122,505
1997-98			442	≤5%			15,904	12.7%	25,420	20.3%	16,502	13.2%	66,767	53.4%	125,035
1998-99			428	≤5%			16,380	12.8%	26,820	21.0%	17,815	13.9%	66,409	51.9%	127,852
1999-00			385	≤5%			17,093	13.1%	27,490	21.0%	19,485	14.9%	66,236	50.7%	130,689
2000-01			407	≤5%			17,895	13.3%	28,426	21.2%	21,731	16.2%	65,849	49.0%	134,308
2001-02			414	≤5%			19,042	13.9%	28,928	21.1%	23,517	17.2%	64,931	47.5%	136,832
2002-03			428	≤5%			19,765	14.2%	29,755	21.4%	24,915	17.9%	64,028	46.1%	138,891
2003-04			429	≤5%			19,908	14.3%	30,736	22.1%	26,058	18.7%	62,072	44.6%	139,203
2004-05			396	≤5%			20,118	14.4%	31,446	22.6%	27,011	19.4%	60,366	43.3%	139,337
2005-06			402	≤5%			20,458	14.7%	31,816	22.8%	27,931	20.0%	58,780	42.2%	139,387
2006-07			418	≤5%			20,452	14.8%	31,620	22.9%	28,582	20.7%	56,726	41.2%	137,798
2007-08			403	≤5%			20,931	15.2%	31,597	22.9%	29,602	21.5%	55,212	40.1%	137,745
2008-09			399	≤5%			21,551	15.5%	32,173	23.1%	30,738	22.1%	54,415	39.1%	139,276
2009-10			433	≤5%			22,177	15.6%	32,883	23.2%	32,236	22.7%	54,048	38.1%	141,777
2010-11	82	≤5%	233	≤5%	6,228	≤5%	20,573	14.3%	30,720	21.3%	36,433	25.3%	49,795	34.6%	144,064
2011-12	95	≤5%	256	≤5%	6,519	≤5%	20,984	14.3%	31,106	21.2%	38,102	26.0%	49,435	33.7%	146,497
2012-13	88	≤5%	274	≤5%	6,770	≤5%	21,240	14.3%	31,714	21.3%	39,651	26.7%	49,042	33.0%	148,779

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, September 30, 2012

Notes: All Hispanic students, regardless of their race, are included under Hispanic enrollment.

Due to federal and state guidelines demographic characteristics of schools of less than or equal to 5.0% are not reported.

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 A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups: 1968 to 2012

June 15, 2013

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
2012-13	88	(7)	274	41	6,770	251	21,240	256	31,714	608	39,651	1,549	49,042	(393)	148,779	2,282

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, September 30, 2012

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 B-1

Actual and Projected ESOL Enrollment

June 15, 2013

Program	Actual			Projected Enrollment					
	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18	FY19 2018-19
Elementary School	15,102	15,450	15,974	16,300	16,300	16,300	16,300	16,300	16,300
Middle School	1,505	1,480	1,817	1,700	1,700	1,700	1,700	1,700	1,700
High School	2,211	2,252	2,309	2,100	2,100	2,100	2,100	2,100	2,100
Special Centers			33	50	50	50	50	50	50
Total Enrollment	18,818	19,182	20,133	20,150	20,150	20,150	20,150	20,150	20,150
METS:									
Elementary	53	34	43	45	45	45	45	45	45
Middle	99	78	90	90	90	90	90	90	90
High	123	127	168	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, 2013

Program	Actual			Projected Enrollment					
	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18	FY19 2018-19
Head Start	618	618	618	628	628	628	628	628	628
Prekindergarten	2027	2,060	2,057	2,206	2,206	2,206	2,206	2,206	2,206

* Actual Head Start and Prekindergarten enrollment is as of official September 30th each year. Prekindergarten enrollment includes 61 students at the Montessori Charter School and 2,145 at regular schools. 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, 2013

Program	Actual			Projected Enrollment					
	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17	FY18 2017-18	FY19 2018-19
Alternative Programs	213	185	137	225	225	225	225	225	225
Gateway to College	117	129	129	134	70	35	0	0	0

* Actual Alternative Programs and Gateway to College enrollment is as of official September 30th each year. The Gateway to College program ends following 2015-16 school year. Forecasts developed cooperatively by the Division of Long-range Planning, the Department of Alternative Programs.

Appendix C

School Enrollment and Capacity (2012–2013 and 2018–2019 School year)

	School	2012–2013 School Year			2018–2019 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
Elementary Schools							
1	Arcola	721	434	(287)	734	624	(110)
2	Ashburton	798	629	(169)	760	629	(131)
3	Bannockburn	382	365	(17)	400	365	(35)
4	Lucy V. Barnsley	666	395	(271)	610	395	(215)
5	Beall	783	641	(142)	788	641	(147)
6	Bel Pre	493	368	(125)	488	568	80
7	Bells Mill	584	609	25	584	609	25
8	Belmont	319	425	106	285	425	140
9	Bethesda	514	384	(130)	555	568	13
10	Beverly Farms	579	689	110	570	689	119
11	Bradley Hills	505	342	(163)	619	638	19
12	Broad Acres	701	618	(83)	734	618	(116)
13	Brooke Grove	388	544	156	365	544	179
14	Brookhaven	432	466	34	451	466	15
15	Brown Station	528	420	(108)	597	658	61
16	Burning Tree	507	391	(116)	500	391	(109)
17	Burnt Mills	505	358	(147)	535	358	(177)
18	Burtonsville	688	455	(233)	669	455	(214)
19	Candlewood	361	434	73	400	502	102
20	Cannon Road	417	521	104	427	521	94
21	Carderock Springs	409	406	(3)	405	406	1
22	Rachel Carson	939	667	(272)	897	667	(230)
23	Cashell	328	341	13	317	341	24
24	Cedar Grove	530	422	(108)	808	422	(386)
25	Chevy Chase	523	450	(73)	433	450	17
26	Clarksburg	266	313	47	435	313	(122)
27	Clearspring	624	655	31	620	655	35
28	Clopper Mill	432	416	(16)	480	416	(64)
29	Cloverly	456	454	(2)	453	454	1
30	Cold Spring	362	458	96	355	458	103
31	College Gardens	842	671	(171)	833	671	(162)
32	Cresthaven	486	493	7	473	480	7
33	Captain James Daly	588	471	(117)	654	471	(183)
34	Damascus	302	345	43	286	328	42
35	Darnestown	345	264	(81)	365	455	90
36	Diamond	604	463	(141)	619	463	(156)
37	Dr. Charles R. Drew	468	431	(37)	475	431	(44)
38	DuFief	366	405	39	342	405	63
39	East Silver Spring	487	558	71	559	558	(1)
40	Fairland	606	650	44	560	650	90
41	Fallsmead	534	597	63	530	597	67
42	Farmland	648	715	67	684	715	31
43	Fields Road	477	485	8	489	491	2
44	Flower Hill	482	440	(42)	475	440	(35)
45	Flower Valley	470	429	(41)	490	429	(61)
46	Forest Knolls	687	509	(178)	689	506	(183)
47	Fox Chapel	623	632	9	620	632	12
48	Gaithersburg	730	657	(73)	798	657	(141)
49	Galway	832	733	(99)	743	733	(10)
50	Garrett Park	631	755	124	733	755	22
51	Georgian Forest	565	304	(261)	560	583	23
52	Germantown	298	316	18	297	316	19
53	William B. Gibbs Jr.	766	734	(32)	742	734	(8)
54	Glen Haven	561	551	(10)	589	534	(55)
55	Glenallan	474	274	(200)	602	722	120
56	Goshen	586	503	(83)	608	503	(105)
57	Great Seneca Creek	767	649	(118)	703	649	(54)
58	Greencastle	733	567	(166)	690	567	(123)
59	Greenwood	528	584	56	490	584	94
60	Harmony Hills	745	671	(74)	794	671	(123)
61	Highland	535	462	(73)	535	462	(73)
62	Highland View	389	278	(111)	435	548	113
63	Jackson Road	679	661	(18)	665	661	(4)
64	Jones Lane	488	440	(48)	465	440	(25)

*Includes capacity from approved projects.

	School	2012–2013 School Year			2018–2019 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
65	Kemp Mill	483	442	(41)	490	442	(48)
66	Kensington-Parkwood	655	471	(184)	669	471	(198)
67	Lake Seneca	454	371	(83)	494	371	(123)
68	Lakewood	571	556	(15)	515	556	41
69	Laytonsville	470	465	(5)	465	465	0
70	Little Bennett	953	673	(280)	1075	673	(402)
71	Luxmanor	450	428	(22)	596	642	46
72	Thurgood Marshall	584	535	(49)	606	535	(71)
73	Maryvale	587	570	(17)	648	740	92
74	Spark M. Matsunaga	1013	651	(362)	966	651	(315)
75	S. Christa McAuliffe	640	489	(151)	669	489	(180)
76	Ronald McNair	797	613	(184)	758	613	(145)
77	Meadow Hall	420	332	(88)	435	332	(103)
78	Mill Creek Towne	408	333	(75)	418	307	(111)
79	Monocacy	159	219	60	150	219	69
80	Montgomery Knolls	499	501	2	475	501	26
81	New Hampshire Estates	512	444	(68)	484	444	(40)
82	Roscoe R. Nix	542	480	(62)	489	480	(9)
83	North Chevy Chase	409	220	(189)	345	358	13
84	Oak View	350	358	8	438	358	(80)
85	Oakland Terrace	522	496	(26)	460	491	31
86	Olney	610	584	(26)	565	584	19
87	William T. Page	404	341	(63)	420	341	(79)
88	Pine Crest	438	381	(57)	445	381	(64)
89	Piney Branch	496	611	115	573	611	38
90	Poolesville	389	539	150	425	539	114
91	Potomac	500	424	(76)	475	640	165
92	Judith A. Resnik	594	463	(131)	660	463	(197)
93	Dr. Sally K. Ride	519	503	(16)	522	503	(19)
94	Ritchie Park	531	387	(144)	540	387	(153)
95	Rock Creek Forest	594	325	(269)	685	718	33
96	Rock Creek Valley	415	383	(32)	385	383	(2)
97	Rock View	628	631	3	654	631	(23)
98	Lois P. Rockwell	452	523	71	471	523	52
99	Rolling Terrace	818	672	(146)	818	672	(146)
100	Rosemary Hills	732	475	(257)	613	644	31
101	Rosemont	536	592	56	659	575	(84)
102	Sequoyah	449	465	16	495	465	(30)
103	Seven Locks	362	425	63	390	425	35
104	Sherwood	499	568	69	537	568	31
105	Sargent Shriver	767	541	(226)	793	541	(252)
106	Flora M. Singer	508	652	144	644	652	8
107	Sligo Creek	564	665	101	609	665	56
108	Somerset	517	515	(2)	500	515	15
109	South Lake	778	679	(99)	788	679	(109)
110	Stedwick	603	614	11	565	614	49
111	Stone Mill	634	654	20	634	654	20
112	Stonegate	467	395	(72)	460	395	(65)
113	Strathmore	406	460	54	414	426	12
114	Strawberry Knoll	562	433	(129)	581	433	(148)
115	Summit Hall	604	419	(185)	625	419	(206)
116	Takoma Park	593	586	(7)	572	586	14
117	Travilah	430	504	74	405	504	99
118	Twinbrook	548	538	(10)	620	538	(82)
119	Viers Mill	650	389	(261)	726	740	14
120	Washington Grove	382	586	204	544	581	37
121	Waters Landing	671	482	(189)	674	736	62
122	Watkins Mill	650	700	50	619	700	81
123	Wayside	538	670	132	547	640	93
124	Weller Road	603	527	(76)	679	743	64
125	Westbrook	438	283	(155)	430	558	128
126	Westover	322	293	(29)	338	293	(45)
127	Wheaton Woods	467	334	(133)	585	740	155
128	Whetstone	723	724	1	712	724	12
129	Wood Acres	766	550	(216)	718	734	16
130	Woodfield	327	459	132	310	459	149
131	Woodlin	560	463	(97)	574	463	(111)
132	Wyngate	711	432	(279)	689	734	45

*Includes capacity from approved projects.

	School	2012–2013 School Year			2018–2019 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
High Schools							
1	Bethesda-Chevy Chase	1841	1665	(176)	2191	2399	208
2	Montgomery Blair	2820	2875	55	3080	2875	(205)
3	James Blake	1762	1724	(38)	1760	1707	(53)
4	Winston Churchill	2095	1968	(127)	2000	1968	(32)
5	Clarksburg	1905	1575	(330)	2076	1980	(96)
6	Damascus	1310	1470	160	1314	1470	156
7	Albert Einstein	1586	1615	29	1561	1594	33
8	Gaithersburg	2050	1992	(58)	2180	2284	104
9	Walter Johnson	2260	2274	14	2467	2301	(166)
10	John F. Kennedy	1600	1802	202	1838	1802	(36)
11	Col. Zadok Magruder	1692	1896	204	1640	1923	283
12	Richard Montgomery	2123	2218	95	2377	2218	(159)
13	Northwest	2063	2151	88	2448	2151	(297)
14	Northwood	1495	1512	17	1661	1512	(149)
15	Paint Branch	1931	1993	62	1976	1993	17
16	Poolesville	1234	1152	(82)	1076	1152	76
17	Quince Orchard	1829	1777	(52)	1938	1777	(161)
18	Rockville	1275	1516	241	1479	1516	37
19	Seneca Valley	1311	1298	(13)	1310	1994	684
20	Sherwood	2030	2013	(17)	1785	2013	228
21	Springbrook	1726	2073	347	1792	2073	281
22	Watkins Mill	1437	1894	457	1531	1962	431
23	Wheaton	1240	1258	18	1486	1597	111
24	Walt Whitman	1923	1828	(95)	2098	1828	(270)
25	Thomas S. Wootton	2300	2127	(173)	2143	2127	(16)
Middle Schools							
1	Argyle	798	871	73	843	871	28
2	John T Baker	794	740	(54)	710	740	30
3	Benjamin Banneker	780	778	(2)	783	778	(5)
4	Briggs Chaney	874	910	36	886	910	24
5	Cabin John	925	1099	174	1030	1099	69
6	Roberto Clemente	1161	1165	4	1270	1181	(89)
7	Eastern	881	1003	122	1092	1003	(89)
8	William H. Farquhar	641	881	240	621	796	175
9	Forest Oak	776	910	134	989	894	(95)
10	Robert Frost	1141	1058	(83)	937	1058	121
11	Gaithersburg	685	924	239	906	924	18
12	Herbert Hoover	999	978	(21)	929	1084	155
13	Francis Scott Key	882	944	62	1075	944	(131)
14	Martin Luther King, Jr	596	888	292	755	888	133
15	Kingsview	953	1016	63	1081	1016	(65)
16	Lakelands Park	983	1104	121	1131	1104	(27)
17	Col. E. Brooke Lee	603	768	165	897	751	(146)
18	A. Mario Loiederman	804	871	67	1063	871	(192)
19	Montgomery Village	601	910	309	793	915	122
20	Neelsville	823	905	82	1059	905	(154)
21	Newport Mill	577	778	201	718	778	60
22	North Bethesda	823	847	24	1101	847	(254)
23	Parkland	870	906	36	1045	906	(139)
24	Rosa Parks	870	944	74	786	944	158
25	John Poole	350	459	109	307	459	152
26	Thomas W. Pyle	1369	1271	(98)	1506	1271	(235)
27	Redland	530	740	210	697	740	43
28	Ridgeview	685	986	301	788	986	198
29	Rocky Hill	1000	935	(65)	1489	935	(554)
30	Shady Grove	551	842	291	642	842	200
31	Silver Spring International	912	1092	180	1234	1092	(142)
32	Sligo	410	903	493	831	903	72
33	Takoma Park	919	922	3	1080	922	(158)
34	Tilden	780	963	183	917	963	46
35	Julius West	1127	995	(132)	1347	1445	98
36	Westland	1200	1063	(137)	1660	1063	(597)
37	White Oak	713	945	232	964	945	(19)
38	Earle B. Wood	922	936	14	1112	952	(160)

*Includes capacity from approved projects.

Appendix D

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				
Rocky Hill MS	7		7	Broad Acres	4		4	SCHOOL TOTAL:	395		
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	Other Relocatable Uses			
Wheaton HS	2		2	Northwest				Construction	# Units	Comment	
Arcola	6		6	Clopper Mill	4		4	Waters Landing ES	2	Class displacement	
Bel Pre	8		8	Darnestown	6		6	Westbrook ES	3	Class displacement	
Forest Knolls	3		3	Diamond	2	1	3	Gaithersburg HS	14	Modernization	
Georgian Forest	11		11	Great Seneca Creek	3		3	Ridgeview MS	4	Improvements	
Highland View	6		6	Spark M. Matsunaga	14	1	15	Total	23		
Kemp Mill ES	1		1	Ronald McNair	5		5	Holding Schools			
Oakland Terrace	4		4	Total	34	2	36	Fairland Center	9	Glenallan	
Pine Crest	2		2	Poolesville				Grosvenor Center	21	Weller Road	
Rolling Terrace	3		3	Monocacy	1		1	North Lake Center	16	Bel Pre ES	
Shriver	6		6	Total	1	0	1	Radnor Center	15	Bradley Hills	
Viers Mill	15		15	Quince Orchard				Tilden Center	14	Herbert Hoover MS	
Wheaton Woods	8		8	Brown Station	6		6	Total	75		
Woodlin	6		6	Rachel Carson	6	1	7	Other Uses at Schools			
Total	81	0	81	Jones Lane	6		6	Gaithersburg ES	1	Parent Resource Ctr.	
Gaithersburg				Marshall	1		1	Gaithersburg HS	1	Mont. College Program	
Goshen	5		5	Rockville				Rosemary Hills ES	1	Benchmarks Program	
Laytonsville		1	1	Lucy V. Barnsley	9		9	Seneca Valley HS	1	Transitions (CCC)	
Rosemont		1	1	Flower Valley	1		1	Sherwood ES	1	Baldrige Lab	
Strawberry Knoll	5		5	Maryvale	1		1	Summit Hall ES	1	Judy Center	
Summit Hall	8		8	Meadow Hall	3		3	Wootton HS	1	Mont. College Program	
Total	18	2	20	Rock Creek Valley	4		4	Wootton HS	1	Bathroom	
Walter Johnson				Carl Sandburg Center	2		2	Total	8		
Ashburton	6		6	Seneca Valley				Bethesda Depot	3	Offices	
Kensington-Parkwood	7		7	Lake Seneca	5		5	Children's Res. Ctr.	1	Infants & Todd. offices	
Luxmanor	3		3	S. Christa McAuliffe	5		5	Clarksburg Depot	1	Maintenance	
Wyngate	10		10	Sally K. Ride	4		4	Clarksburg Depot	2	Transportation	
Total	26	0	26	Waters Landing	7		7	Kingsley	5	Transitions	
				Total	21	0	21	Lincoln Warehouse	1	Copy Plus Program	
				Sherwood				Montgomery College	2	Germantown	
				Belmont		1	1	Randolph Depot	3	Offices	
				Total	0	1	1	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.

**Montgomery County Public Schools
Relocatable Classrooms: 2013–2014 School Year**

Cluster/ School	Relocatables on site for 2013–2014 to Address:			Cluster/ School	Relocatables on site for 2013–2014 to Address:			Cluster/ School	Relocatables on site for 2013–2014 to Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Bethesda-Chevy Chase HS	4		4	Flower Hill	4		4	South Lake	3		3
Westland MS	4	1	5	Mill Creek Towne	3		3	Total	3	0	3
Bethesda	5		5	Judith A. Resnik	5		5	Walt Whitman			
North Chevy Chase	5		5	Total	12	0	12	Bannockburn	2		2
Rosemary Hills	6		6	Richard Montgomery				Burning Tree	4		4
Total	24	1	25	Julius West MS	4		4	Wood Acres	7		7
Winston Churchill				Beall	8		8	Total	13	0	13
Potomac	5		5	College Gardens	4		4	Thomas S. Wootton			
Total	5	0	5	Ritchie Park	6		6	Thomas S. Wootton HS	9		9
Clarksburg				Twinbrook	4		4	Cold Spring	1		1
Clarksburg HS	11		11	Total	26	0	26	DuFief	1	1	2
Rocky Hill MS	9		9	Northeast Consortium*				Total	11	1	12
Clarksburg ES	4		4	James H. Blake HS	4		4	Grand Total by Use	370	9	379
Daly	4		4	Broad Acres	6		6				
Little Bennett	8		8	Burnt Mills	4		4	SCHOOL TOTAL:	379		
Total	36	0	36	Burtonsville	6		6				
Damascus				Cloverly	2		2				
Cedar Grove	4		4	Greencastle	6		6				
Total	4	0	4	Page	2		2				
Downcounty Consortium*				Stonegate	3	1	4				
Wheaton HS	2		2	Westover	4		4				
Arcola	6		6	Total	37	1	38	Other Relocatable Uses			
Forest Knolls	4		4	Northwest					# Units	Comment	
Harmony Hills	5		5	Clopper Mill	4		4	Construction			
Highland View	6		6	Diamond	3	1	4	Waters Landing ES	2	Class displacement	
Oak View WES	1		1	Great Seneca Creek	3		3	Rosemary Hills ES	1	Class displacement	
Kemp Mill ES	2		2	Spark M. Matsunaga	14	1	15	Total	3		
Oakland Terrace	2		2	Ronald McNair	6		6	Holding Schools			
Pine Crest	4		4	Total	30	2	32	Emory Grove Center	7	Candlewood	
Rolling Terrace	6		6	Quince Orchard				Fairland Center	9		
Sargent Shriver	9		9	Brown Station	6		6	Grosvenor Center	21		
Wheaton Woods	8		8	Rachel Carson	7	1	8	North Lake Center	16	Bel Pre ES	
Woodlin	7		7	Jones Lane	6		6	Radnor Center	20	Rock Creek Forest	
Total	62	0	62	Marshall	3		3	Total	73		
Gaithersburg				Total	22	1	23	Other Uses at Schools			
Gaithersburg ES	3		3	Rockville				Gaithersburg ES	1	Parent Resource Ctr.	
Goshen	5		5	Lucy V. Barnsley	10		10	Monocacy ES	1		
Laytonsville	0	1	1	Flower Valley	1		1	Rosemary Hills ES	1	Benchmarks Program	
Rosemont	0	1	1	Maryvale	1		1	Seneca Valley HS	1	Transitions (CCC)	
Strawberry Knoll	6		6	Meadow Hall	4		4	Sherwood ES	1	Baldrige Lab	
Summit Hall	9		9	Rock Creek Valley	4		4	Summit Hall ES	1	Judy Center	
Total	23	2	25	Carl Sandburg Center	2		2	Wootton HS	1	Mont. College Program	
Walter Johnson				Total	22	0	22	Wootton HS	1	Bathroom	
Ashburton	6		6	Seneca Valley				Total	8		
Kensington-Parkwood	7		7	Lake Seneca	7		7	Nonschool Locations			
Luxmanor	3		3	S. Christa McAuliffe	6		6	Bethesda Depot	3	Offices	
Total	16	0	16	Sally K. Ride	4		4	Children's Res. Ctr.	1	Infants & Todd. offices	
				Waters Landing	7		7	Clarksburg Depot	1	Maintenance	
				Total	24	0	24	Clarksburg Depot	2	Transportation	
				Sherwood				Kingsley	5	Transitions	
				Belmont	0	1	1	Lincoln Warehouse	1	Copy Plus Program	
				Total	0	1	1	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:	116		

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				
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	1954	1983	1220	8/2016 Building 8/2018 Building 8/2019 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 F 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 Approved FY 2014 Capital Budget and Amendments to the FY 2013-2018 CIP. This TBD status will be revised in a future CIP.

Appendix F

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. The 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 the 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.

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: 2013–2014

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
Beall Elementary School	1 ^c	16	1	20	36
Bel Pre Elementary School			4	80	80
Bells Mill Elementary School	1	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	16			16
Capt. James E. Daly Elementary School			2	40	40
Dr. Charles R. Drew Elementary School			3	60	60
East Silver Spring Elementary School	1 ^c	16	2	40	56
Fairland Elementary School			2	40	40
Fields Road Elementary School			1	20	20
Flora M. Singer 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	20			20
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	1	20	2	40	60
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	16	2	40	56
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	14	1	20	34
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		108		
Total Enrollment Served by MCPS		608		2,165	2,773

a One session is for 15 three-year-olds

b One session is a four-hour session for 14 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 2012–2013

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	16	3	572	434
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	3	13	0	365	365
4 Lucy V. Barnsley	S	1965	1998	72,024	10		1	4	15	4	493	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	2012	98,916	5	Yes	0	4	25	2	683	689
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	7	21	1	707	618
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	512
15 Brown Station	G	1969		58,338	9	Yes	2	4	13	4	467	420
16 Burning Tree	S	1958	1991	68,119	6.78	Yes	0	4	11	5	391	391
17 Burnt Mills	S	1964	1990	57,318	15.14		1	4	13	1	417	358
18 Burtonsville	G	1952	1993	71,349	11.92		0	6	19	0	569	455
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	0	4	21	3	601	521
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	7	20	1	644	667
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	4	14	2	430	422
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	454
30 Cold Spring	S	1972		55,158	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	20	3	490	493
33 Capt. James E. Daly	S	1989		78,210	10	Yes	1	6	16	3	550	471
34 Damascus	S	1934	1980	53,239	9.42		0	2	12	3	350	345
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	463
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	13	6	403	405
39 East Silver Spring	R	1929	1975	88,895	8.43		2	5	18	5	614	588
40 Fairland	S	1992		92,227	11.79		2	5	25	2	745	650
41 Fallsmead	S	1974		67,472	8.98	Yes	0	4	21	2	591	597
42 Farmland	S	1963	2011	89,988	4.75	Yes	0	5	25	3	715	715
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	440
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	4	625	506
47 Fox Chapel	S	1974		85,182	10.34	Yes	1	5	24	1	692	632
48 Gaithersburg	S	1947	1983	94,468	8.39		1	9	23	4	787	657
49 Galway	S	1967	2009	103,170	9	Yes	1	6	28	4	836	733
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	5	8	3	364	304
52 Germantown	G	1935	1978	57,668	7.75		0	3	9	6	333	316
53 William B. Gibbs, Jr.	G	2009		88,042	10.75		1	5	23	4	699	734
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	5	9	2	357	274
56 Goshen	S	1988		76,740	10.47		0	6	20	2	612	503
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	20	3	642	567
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	8	25	0	791	671
61 Highland	S	1950	1989	84,138	11	Yes	2	5	16	1	528	462
62 Highland View	S	1953	1994	59,213	6.61		0	4	11	1	351	278
63 Jackson Road	S	1959	1995	91,465	8.76		1	5	24	5	732	661
64 Jones Lane	S	1987		60,679	12.06		0	4	13	5	437	440
65 Kemp Mill	S	1960	1996	68,222	10		1	5	16	1	508	442
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	5	12	4	446	371

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	20	3	556	556
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	7	22	1	670	673
71	Luxmanor	S	1966		61,694	6.5	Yes	0	4	14	2	430	428
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	6	22	1	648	651
75	S. Christa McAuliffe	S	1987		77,240	10.59	Yes	1	6	19	2	609	489
76	Ronald McNair	S	1990		78,275	10	Yes	1	5	19	2	587	613
77	Meadow Hall	S	1956	1994	61,964	8.37	Yes	0	4	12	5	414	332
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		4	8	14	0	578	444
82	Roscoe R. Nix	G	2006		88,351	7.8	Yes	1	8	17	4	627	480
83	North Chevy Chase	S	1953	1995	48,350	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	1	4	19	3	575	496
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	341
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	6	17	2	563	463
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	387
95	Rock Creek Forest	S	1950	1971	54,522	7.95		0	6	12	1	418	325
96	Rock Creek Valley	S	1964	2001	76,692	10.44		0	4	14	7	480	383
97	Rock View	S	1955	1999	91,977	7.44		1	6	23	5	731	631
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	8	25	1	801	672
100	Rosemary Hills	S	1956	1988	70,541	6.07		1	10	8	4	464	475
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	465
103	Seven Locks	S	1964	2012	66,915	9.98		0	2	16	1	422	425
104	Sherwood	S	1977		81,727	10.85		0	4	19	5	575	568
105	Sargent Shriver	S	1954	2006	91,628	9.17		1	8	19	1	643	541
106	Flora M. Singer	S	1950	2012	95,831	12		1	6	24	3	734	652
107	Sligo Creek	S	1934	1999	98,799	5	Yes	0	4	24	3	670	665
108	Somerset	R	1949	2005	80,122	3.71		0	4	18	1	512	515
109	South Lake	S	1972		83,038	10.2		2	7	26	0	792	679
110	Stedwick	S	1974		109,677	10		1	5	23	3	689	614
111	Stone Mill	S	1988		78,617	11.76		0	4	22	5	644	654
112	Stonegate	S	1971		52,468	10.26		0	3	13	3	395	395
113	Strathmore	S	1970		59,497	10.8	Yes	0	0	19	2	457	460
114	Strawberry Knoll	G	1988		78,723	10.82		2	5	13	7	519	433
115	Summit Hall	S	1971		68,059	10.16	Yes	2	6	14	1	504	419
116	Takoma Park	R	1979		85,553	4.7		2	9	23	0	767	586
117	Travilah	G	1960	1992	65,378	9.3		0	3	18	2	500	504
118	Twinbrook	S	1952	1986	79,818	10.45		2	5	19	2	607	538
119	Viers Mill	S	1950	1991	86,978	10.52		2	5	11	4	443	389
120	Washington Grove	G	1956	1984	86,266	10.67		3	3	20	3	616	586
121	Waters Landing	S	1988		77,560	9.99		0	6	19	3	599	482
122	Watkins Mill	S	1970		80,923	10	Yes	2	5	27	3	801	700
123	Wayside	S	1969		77,507	9.26		0	4	24	4	680	670
124	Weller Road	S	1953	1975	76,296	11.1		2	6	19	2	629	527
125	Westbrook	S	1939	1990	46,822	12.46	Yes	0	3	8	3	280	283
126	Westover	S	1964	1998	54,645	7.56		0	2	9	5	301	293
127	Wheaton Woods	S	1952	1976	66,763	8		2	5	11	0	403	334
128	Whetstone	S	1968		96,946	8.82		1	6	26	5	800	724
129	Wood Acres	S	1952	2002	73,138	4.78	Yes	0	5	18	2	544	550
130	Woodfield	S	1962	1985	53,212	10		0	2	17	2	455	459
131	Woodlin	R	1944	1974	60,725	11		0	4	14	5	460	463
	Wyngate	S	1952	1997	58,654	9.45		0	5	14	0	432	432
Total Elementary Schools					9,653,890	1,259		96	573	2274	360	70428	65296

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

Facilities Data and State Rated Capacity School Year 2012–2013

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	778
4 Briggs Chaney	S	1991		115,000	29.37		40	6	910	910
5 Cabin John	S	1967	2011	159,514	18.24		49	8	1,121	1,099
6 Roberto Clemente	G	1992		148,246	19.87		51	9	1,174	1,165
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	881
9 Forest Oak	G	1999		132,259	41.19		40	6	910	910
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	924
12 Herbert Hoover	S	1966		135,342	19.14		44	5	985	978
13 Francis Scott Key	S	1966	2009	147,424	20.58		44	2	955	944
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	1,016
16 Lakelands Park	G	2005		153,588	8.11	Yes	49	8	1,121	1,104
17 Col. E. Brooke Lee	S	1966		123,199	16.45	Yes	34	5	773	768
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	910
20 Neelsville	S	1981		131,432	29.2		41	4	911	905
21 Newport Mill	S	1958	2002	108,240	8.4	Yes	34	6	783	778
22 North Bethesda	G	1955	1999	130,461	19.99		38	4	848	847
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	944
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	1,271
27 Redland	S	1971		112,297	20.64	Yes	34	2	743	740
28 Ridgeview	G	1975		139,742	20		46	3	1,008	986
29 Rocky Hill	G	2004		148,065	23.29		40	8	930	935
30 Shady Grove	S	1995	1999	129,206	20		37	5	836	842
31 Silver Spring International	G	1934	1999	152,731	10.64	Yes	50	3	1,093	1,092
32 Sligo	G	1959	1991	149,527	21.74	Yes	41	5	921	903
33 Takoma Park	S	1939	1999	137,348	18.83	Yes	43	2	934	922
34 Tilden	G	1967	1991	135,150	29.8		43	7	984	963
35 Julius West	G	1961	1995	147,223	21.31		46	6	1,038	995
36 Westland	G	1951	1997	146,006	25.09		48	4	1,060	1,063
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	42	8	973	936
Total Middle Schools				5,180,888	749.08		1588	181	35,555	35,250
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	2876
3 James H. Blake	G	1998		297,125	91.09		74	5	1623	1724
4 Winston Churchill	G	1964	2001	322,078	30.28		82	12	1863	1968
5 Clarksburg	G	1995	2006	309,216	62.73		65	10	1481	1575
6 Damascus	G	1950	1978	235,986	32.65		58	15	1383	1470
7 Albert Einstein	G	1962	1997	276,462	26.67	Yes	69	11	1576	1615
8 Gaithersburg	G	1951	1978	323,476	40.48		79	25	1929	1992
9 Walter Johnson	G	1956	2009	365,138	30.86		98	9	2173	2274
10 John F. Kennedy	G	1964	1999	280,048	29.14		77	9	1726	1802
11 Col. Zadok Magruder	G	1970		295,478	30		79	12	1799	1896
12 Richard Montgomery	G	1942	2007	311,500	29.05		97	5	2111	2219
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	2012	347,169	45.96		83	11	1874	1994
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	1777
18 Rockville	G	1968	2004	316,973	30.32		61	17	1466	1517
19 Seneca Valley	G	1974		251,278	29.37		52	14	1245	1298
20 Sherwood	G	1950	1991	333,154	49.33		86	10	1928	2013
21 Springbrook	S	1960	1994	305,006	25.13	Yes	88	12	1990	2073
22 Watkins Mill	G	1989		301,579	50.99	Yes	80	8	1780	1895
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	1828
25 Thomas S. Wootton	G	1970		295,620	27.37		92	7	2025	2127
Total High Schools				7,425,803	898.26		1927	260	43,549	45,671
Total Secondary Schools				12,606,691	1647.3		3515	441	79,104	80,921

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

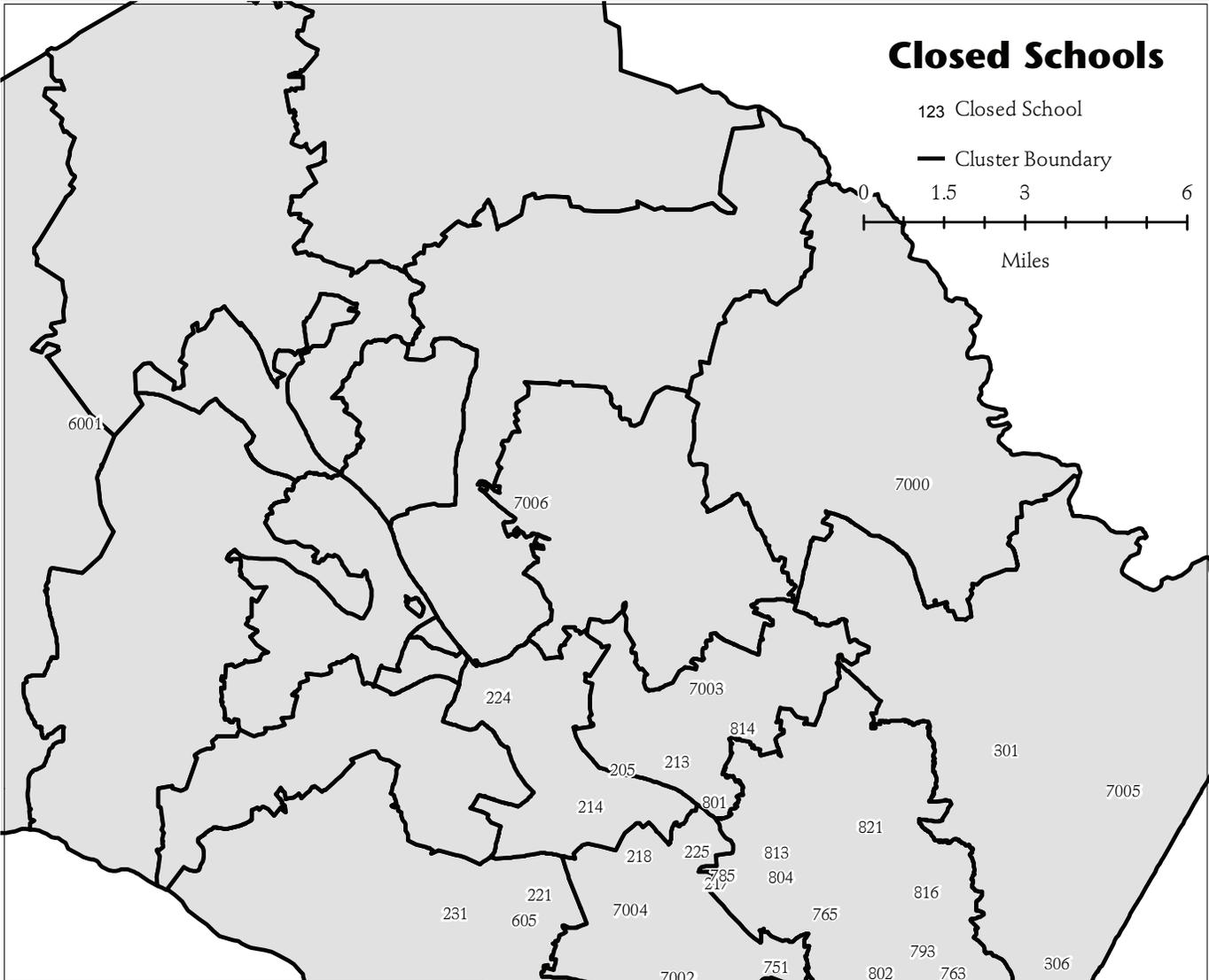
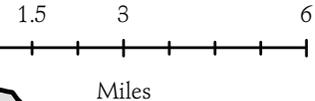
Former Operating Schools and Current Status June 18, 2013

NAME	ADDRESS	CLUSTER	CURRENT USE	SITE	ROOMS	SF
BOARD OF EDUCATION OWNED FACILITIES						
Concord School	7210 Hidden Creek Road	Whitman	Central Records	3.45	12	26,444
Emory Grove Center	18100 Washington Grove Lane	Magruder	Holding School	10.17	19	49,858
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
Congressional ES	1801 E. Jefferson Street	W. Johnson	Elderly services	9.91	12	26,206
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
Four Cornes ES	321 W. University Boulevard	Blair	Elderly services	5.66	9	18,600
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 Ferrara Drive	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; child care	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; 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						
Concord School	7210 Hidden Creek Road	Whitman	Recreation fields	5.40	0	NA
Kensington JHS	3701 Saul Road	B-CC	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
205	Lone Oak ES	758	Parkside ES
213	Edwin W Broome MS	759	Montgomery Hills JHS
214	Hungerford Park ES	760	Kensington JHS
217	Randolph JHS	763	Four Corners ES
218	Congressional ES	765	Pleasant View ES
221	Georgetown Hill ES	768	Forest Grove ES
224	Woodley Gardens ES	785	Rocking Horse Rd ES
225	Montrose ES	793	Macdonald Knolls ES
231	Lake Normandy ES	801	Aspen Hill ES
301	Colesville ES	802	Dennis Avenue ES
306	Hillandale ES	804	Holiday Park ES
402	Clara Barton	813	Bushey Drive ES
404	Leland Center	814	English Manor ES
407	Alta Vista ES	816	Spring Mill Center
409	Lynnbrook Center	821	Saddlebrook ES
411	Rollingwood ES	6001	Taylor ES
414	Brookmont ES	7000	Sandy Spring ES
421	Ayrlawn ES	7001	Radnor Center
430	Fernwood ES	7002	Grosvenor Center
432	Concord School	7003	North Lake Center
605	Tuckerman ES	7004	Tilden Center
751	Kensington ES	7005	Fairland Center
752	Woodside ES	7006	Emory Grove Center



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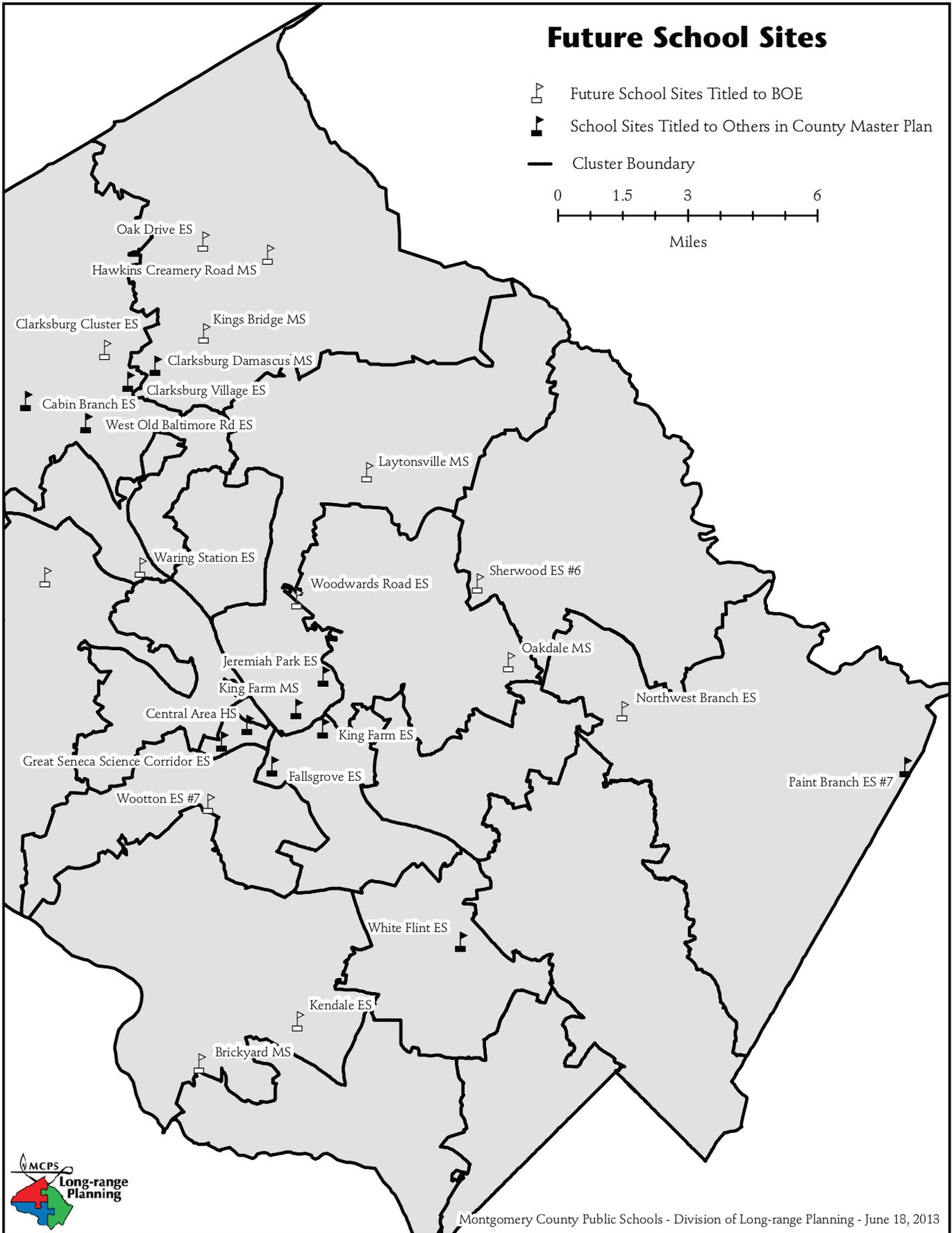
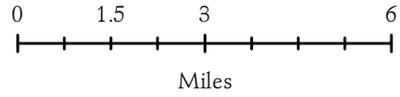
Future School Sites

June 18, 2013

Name	Tax Grid	Address	Cluster	Acreage
Board of Education Owned Sites				
Brickyard MS	FN33	Brickyard Road	Churchill	20.00
Clarksburg Cluster ES	EW51	Blue Sky Drive	Clarksburg	9.29
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
Laytonsville MS	GU33	Warfield Road	Gaithersburg	22.74
Northwest ES #8	ET23	Schaeffer Road	Germantown	12.70
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 Village ES (2)	EV63	Newcut Road	Clarksburg	9.76
Clarksburg/Damascus MS #2	FW21	Route 27 & Skylark Road	Damascus	22.00
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



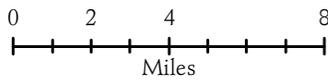
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Appendix M

French Immersion Catchment Areas

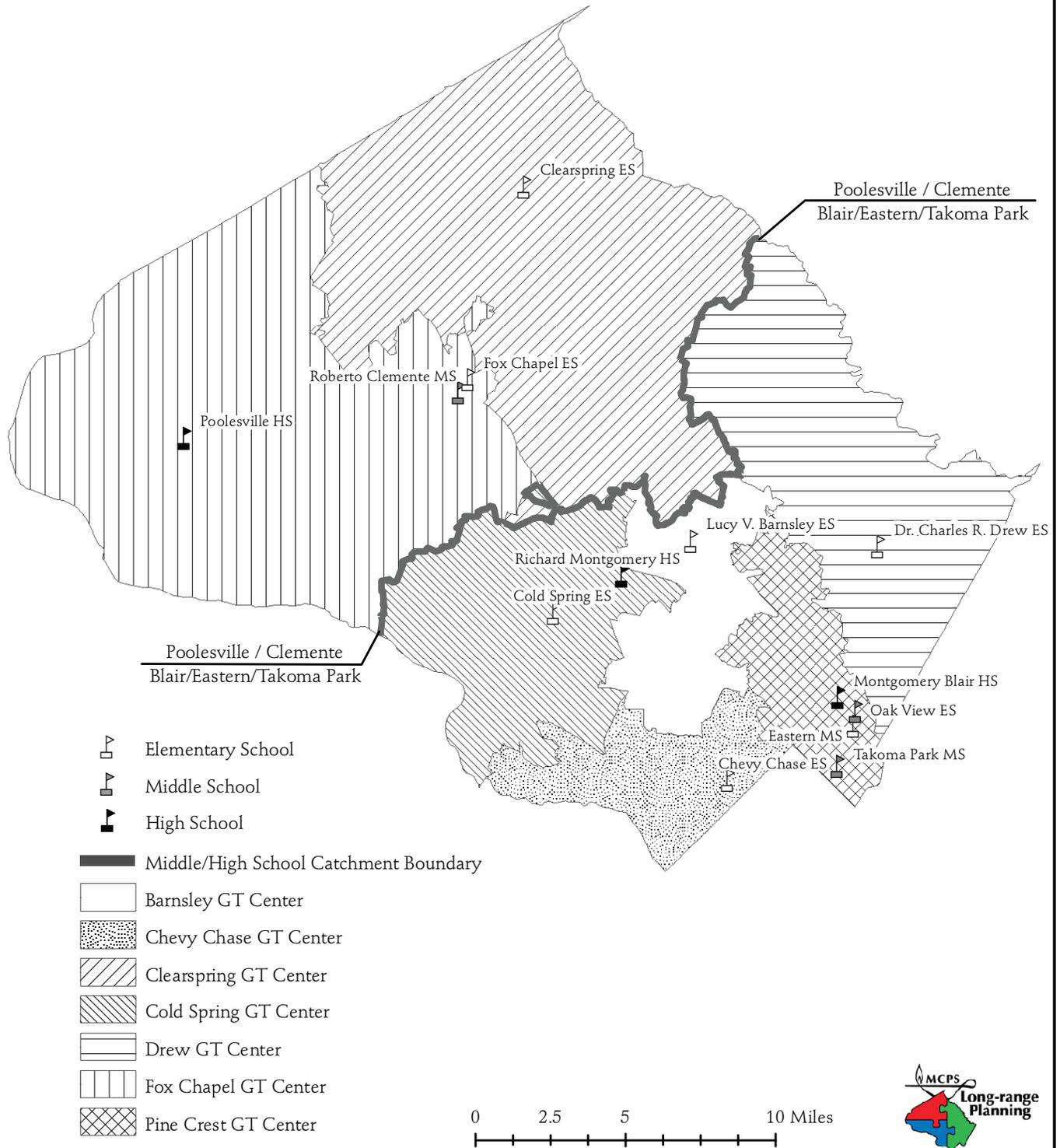


- Cluster
- Maryvale French Immersion Catchment Area
- ▨ Sligo Creek French Immersion Catchment Area



Montgomery County Public Schools - Division of Long-range Planning - June 18, 2013

Highly Gifted and Secondary Magnet Areas/Schools



Montgomery County Public Schools - Division of Long-range Planning - June 18, 2013

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	Judith Docca
2	Rebecca Smondrowski
3	Patricia O'Neill
4	Christopher S. Barclay
5	Michael A. Durso
At-large	Philip Kauffman
At-large	Shirley Brandman
Student	John Mannes

County Council

District	Name
1	Roger Berliner
2	Craig Rice
3	Phil Andrews
4	Nancy Navarro
5	Valerie Ervin
At-large	Marc Elrich
At-large	Nancy Floreen
At-large	George Leventhal
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	Luiz 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

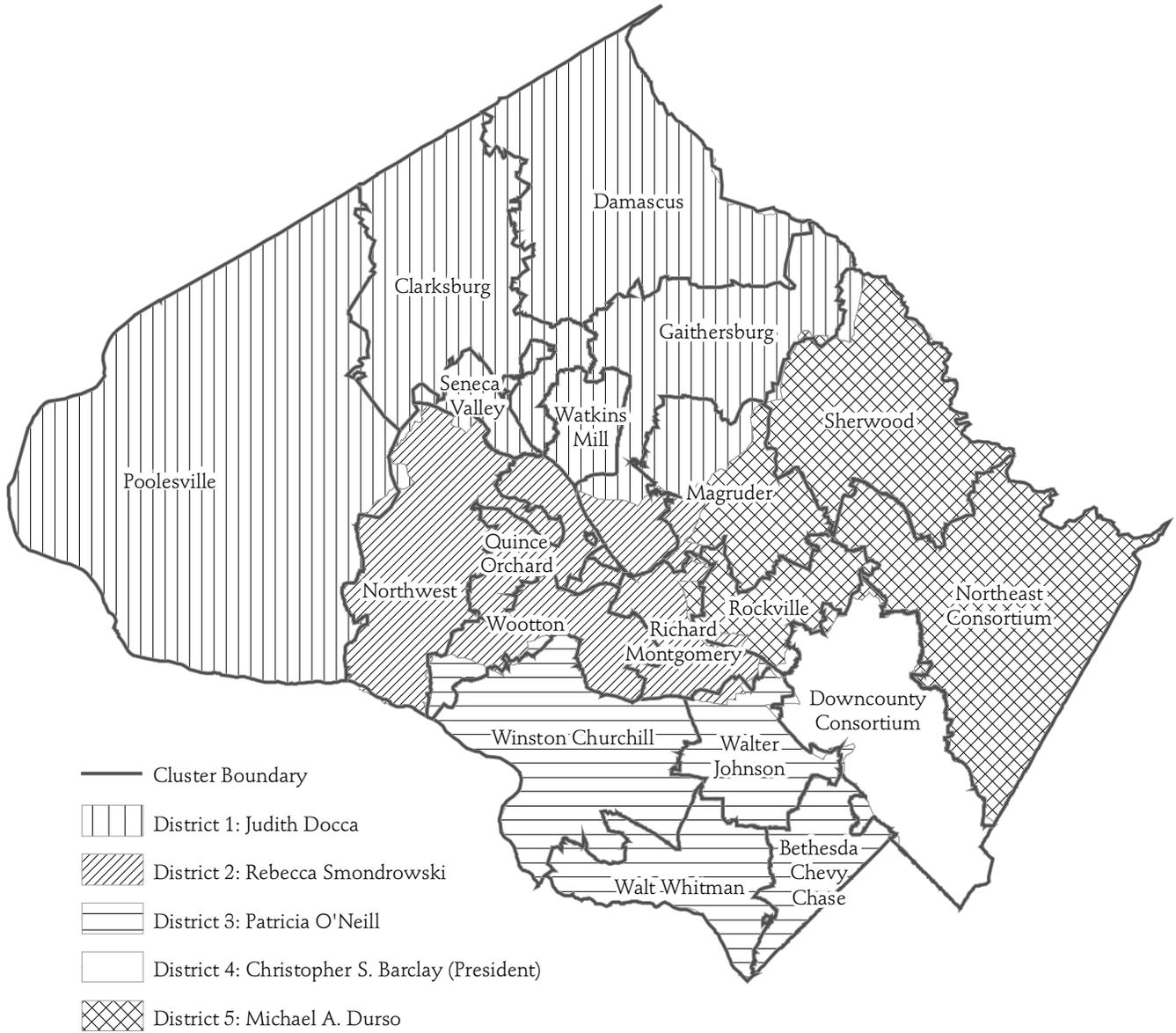
Legislative District 20

Senator	Jamie B. (Jamie) Raskin
Delegate	Sheila E. Hixson
Delegate	Tom Hucker
Delegate	Heather R. Mizeur

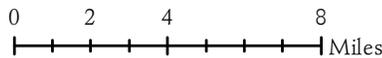
Legislative District 39

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
 Philip Kauffman (Vice President)
 BOE Student Member:
 John Mannes



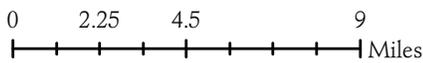
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Councilmanic Districts



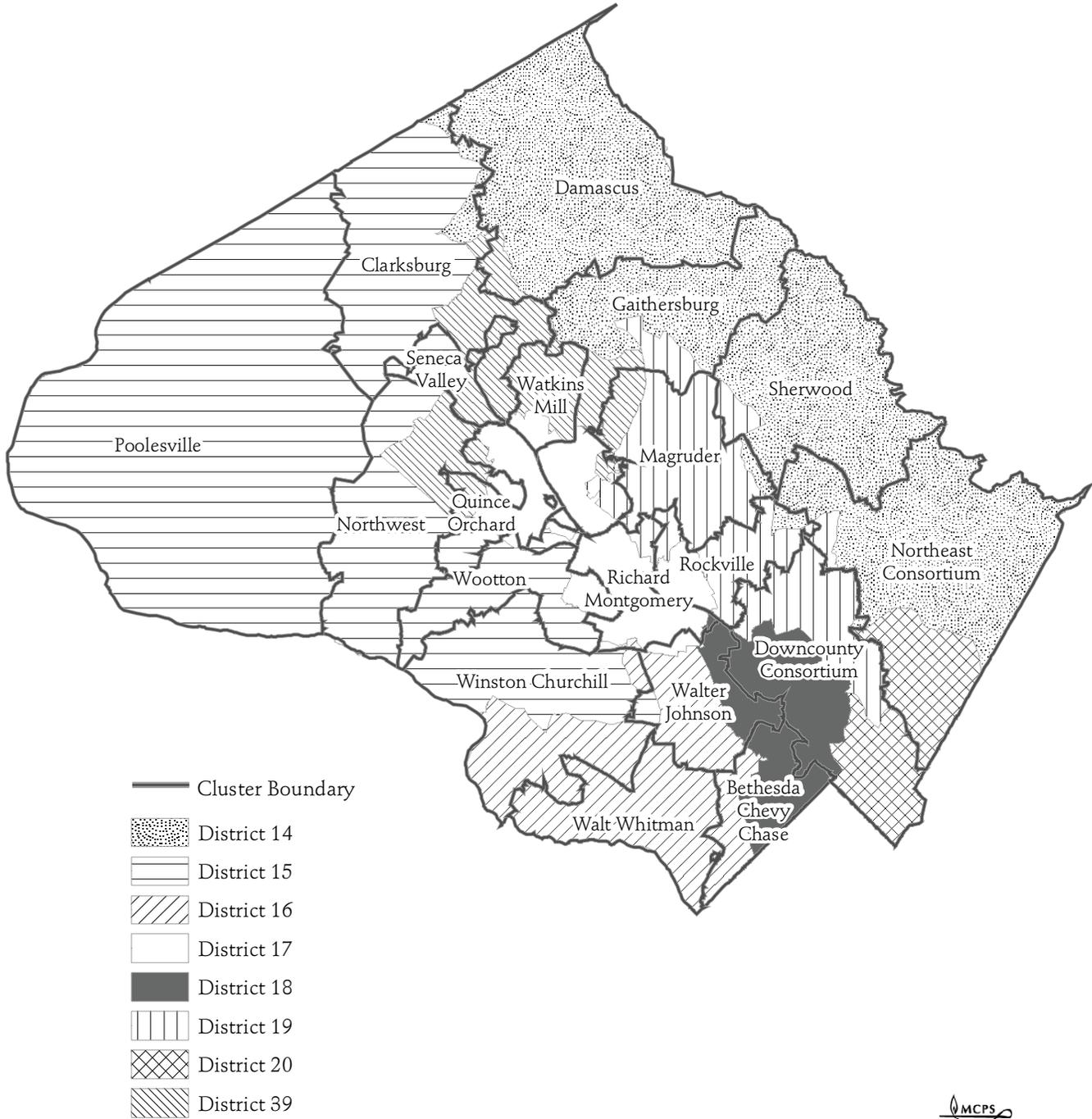
- Cluster Boundary
- District 1: Roger Berliner
- District 2: Craig Rice
- District 3: Phil Andrews
- District 4: Nancy Navarro
- District 5: Valerie Ervin

Councilmanic Members at Large:
 Marc Elrich
 Nancy Floreen
 George Leventhal
 Hans Riemer



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Legislative Districts



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Appendix O

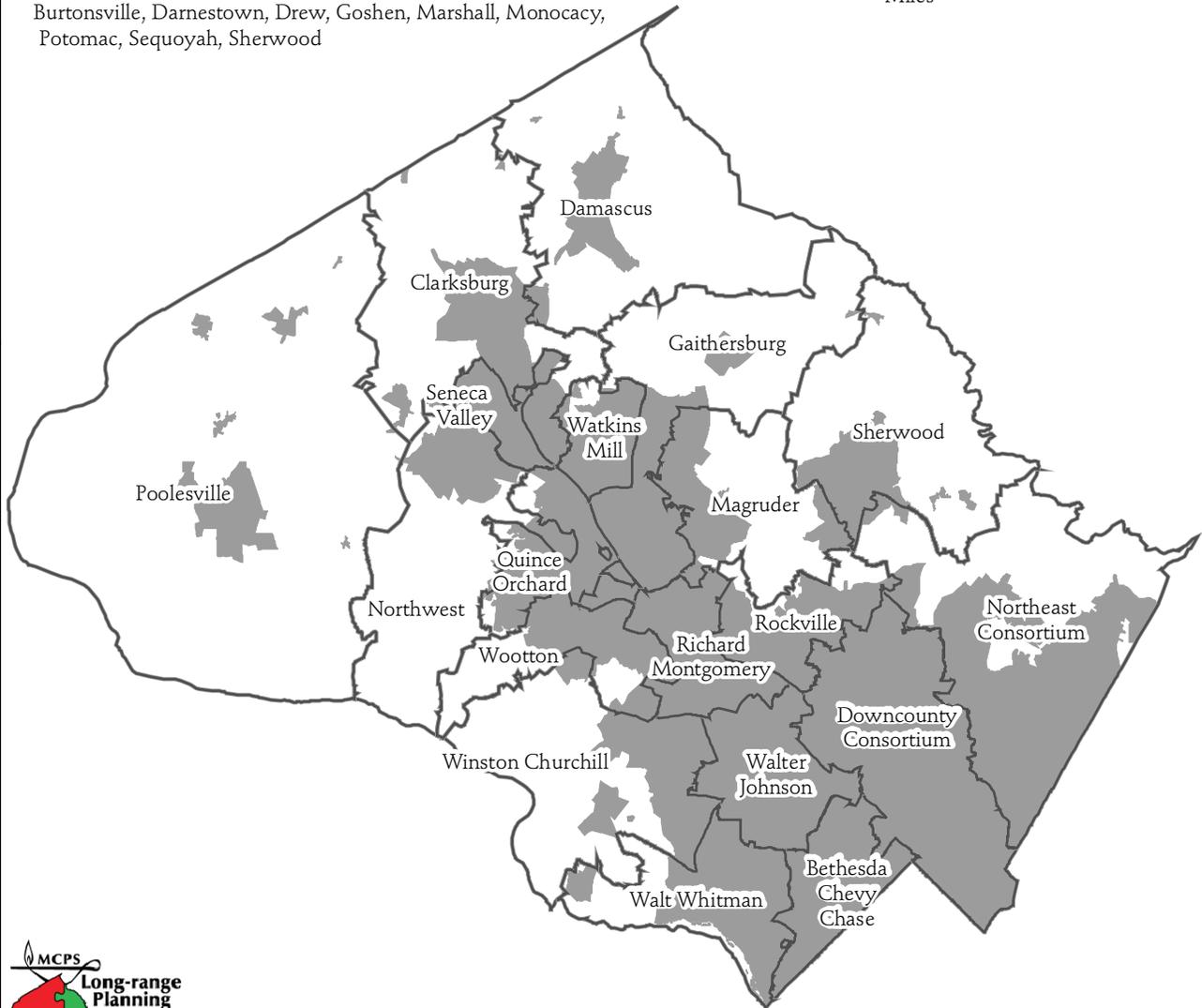
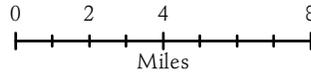
Priority Funding Areas

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, Darnestown, Drew, Goshen, Marshall, Monocacy, Potomac, Sequoyah, Sherwood

— Cluster Boundary
 ■ Priority Funding



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Appendix P-1

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 activities 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 monitors the implementation of land use plans once they are approved, and works in close coordination with the Montgomery County Planning Department staff and developers to ensure changes in land use are incorporated in facility plans.

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 the 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 was 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 reviewed on a four year cycle. 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 Subdivision Staging 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, the County Council may include a “placeholder” capital project in the adopted CIP to avoid moratorium. The placeholder includes funds that will bring the cluster just below the 120 percent threshold. In the following CIP cycle, the Board of Education supersedes the “placeholder” capital project with a request that will bring the utilization of the cluster below 100 percent.

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 offered 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 for all schools, and for the tenth and fifteenth years in the future for secondary schools. 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 discernible 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. Many jurisdictions in Maryland, including Montgomery County, strive 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. 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

Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2012

	School/Facility	Project Scope		School/Facility	Project Scope
1	A. Mario Loiederman MS	Asphalt Striping	45	Carderock Springs ES	Trash Compactor
2	A. Mario Loiederman MS	Concrete	46	Rachel Carson ES	Painting
3	Ashburton ES	Hand Dryers	47	Rachel Carson ES	Divider Door Modifications
4	Ashburton ES	Storm Water Management	48	Rachel Carson ES	Fire Alarm Repairs
5	Ashburton ES	Window Re-Glazing	49	Rachel Carson ES	Gym Floor
6	Ashburton ES	Soffit Replacement	50	Rachel Carson ES	Full Re-Roofing
7	Ashburton ES	Site Work	51	Rachel Carson ES	Roof Leak Damage
8	Ashburton ES	Playground Renovation	52	Chevy Chase ES	Flood Tests
9	Ashburton ES	Fencing	53	Chevy Chase ES	Asphalt Striping
10	Ashburton ES	Field Renovation	54	Chevy Chase ES	Masonry Waterproofing
11	Ashburton ES	Painting - Exterior	55	Winston Churchill HS	Hatch and Ladder Design
12	Bannockburn ES	Sewer Line	56	Winston Churchill HS	Concrete
13	Bannockburn ES	Painting	57	Clarksburg ES	Lock Box
14	Bannockburn ES	Emergency Generator	58	Clarksburg ES	Roof Repairs
15	John T. Baker MS	Floor Covering	59	Clearspring ES	Roof Repairs
16	John T. Baker MS	Fencing	60	Clearspring ES	Lock Box
17	Lucy V. Barnsley ES	Lock Box	61	Clearspring ES	Asphalt Striping
18	Beall ES	Gym Floor	62	Clearspring ES	Fire Alarm System
19	Beall ES	Doors	63	Clearspring ES	Asphalt
20	Benjamin Banneker MS	Fencing	64	Roberto Clemente MS	Sprinkler Head Access Panels
21	Benjamin Banneker MS	Painting	65	Clopper Mill ES	Access Door
22	Bethesda Chevy Chase HS	Light Fixtures	66	Clopper Mill ES	Kitchen Serving Line
23	Bethesda Chevy Chase HS	Retaining Wall	67	Clopper Mill ES	Walk-In Box
24	Bethesda Chevy Chase HS	Asphalt Striping	68	Clopper Mill ES	Ceiling & Lights
25	Bethesda ES	Asphalt	69	Clopper Mill ES	Stacking Oven
26	Bethesda ES	Asphalt Striping	70	Clopper Mill ES	Fire Alarm System
27	Montgomery Blair HS	Fascia Repairs	71	Clopper Mill ES	Kitchen Serving Line
28	Montgomery Blair HS	Floor Covering	72	Cloverly ES	Asphalt Striping
29	James Hubert Blake HS	Lock Box	73	Cloverly ES	Concrete
30	James Hubert Blake HS	Asphalt	74	Cold Spring ES	Lock Box
31	James Hubert Blake HS	Asphalt Striping	75	Cold Spring ES	Roof Replacement Modifications
32	Briggs Chaney MS	Ladder and Platform Mod.	76	Cold Spring ES	Canopy
33	Briggs Chaney MS	Library Security Gates	77	Concord Center	Lock Box
34	Broad Acres ES	Fence	78	Captain James E. Daly ES	Wall Repairs
35	Broad Acres ES	Partial Re-Roofing	79	Captain James E. Daly ES	Lock Box
36	Broad Acres ES	Roof Leak Damage	80	Captain James E. Daly ES	Trash Compactor
37	Broad Acres ES	Partial Re-Roofing	81	Captain James E. Daly ES	Asphalt
38	Brookhaven ES	Soffit Replacement	82	Captain James E. Daly ES	Asphalt Striping
39	Brown Station ES	Lock Box	83	Damascus ES	Windows
40	Brown Station ES	Floor Covering	84	Damascus ES	Lock Box
41	Brown Station ES	Asbestos Abatement	85	Damascus HS	New Ladders and Hatches
42	Burning Tree ES	Playground Renovation	86	Damascus HS	Masonry Waterproofing
43	Burtonsville ES	Fencing	87	Damascus HS	Roof Access Ladder/Masonry Work
44	Burtonsville ES	Fireproofing Repairs	88	Damascus HS	Windows

	School/Facility	Project Scope		School/Facility	Project Scope
89	Damascus HS	Trash Room Floor	133	Robert Frost MS	Floor Covering
90	Darnestown ES	Lock Box	134	Robert Frost MS	Asbestos Abatement
91	Darnestown ES	Floor Covering	135	Robert Frost MS	Fire Alarm System
92	Darnestown ES	Asbestos Abatement	136	Robert Frost MS	Air Monitoring
93	Diamond ES	Asphalt	137	Robert Frost MS	Water Main
94	Diamond ES	Asphalt Striping	138	Robert Frost MS	Courtyard Doors
95	Dr. Charles Drew ES	Fire Alarm Repairs	139	Gaithersburg ES	Ladders
96	Dr. Charles Drew ES	Windows	140	Gaithersburg MS	Library Security Gates
97	Dr. Charles Drew ES	Painting	141	Gaithersburg MS	Fire Alarm System
98	DuFief ES	Roof Repairs	142	Garrett Park ES	Painting
99	DuFief ES	Lock Box	143	Georgian Forest ES	Playground Renovation
100	DuFief ES	Gooseneck Repairs	144	Georgian Forest ES	Restroom Partitions
101	DuFief ES	Asbestos Abatement	145	Germantown ES	Kitchen Serving Line
102	East Silver Spring ES	Trash Room Floor	146	Goshen ES	Lock Box
103	East Silver Spring ES	Fireproofing Repairs	147	Greencastle ES	Lock Box
104	Eastern MS	Lock Box	148	Greencastle ES	Gym Floor
105	Eastern MS	Fireproofing Repairs	149	Greenwood ES	Floor Covering
106	Blair Ewing Center	Fire Alarm System	150	Highland ES	Lock Box
107	Fairland Center	Lock Box	151	Highland ES	Playground Renovation
108	Fairland Center	Ceiling/Lights	152	Highland ES	Electrical Repairs
109	Fairland ES	Lock Box	153	Highland ES	Gym Floor
110	Fairland ES	Painting	154	Highland View ES	Lock Box
111	Fairland ES	Asphalt Striping	155	Jackson Road ES	Lock Box
112	Fairland ES	Roof Drain Modifications	156	Jones Lane ES	Fencing
113	Fairland ES	Asphalt	157	Kemp Mill ES	Masonry Waterproofing
114	Fairland ES	Partial Re-Roofing	158	John F. Kennedy HS	Lock Box
115	William H. Farquhar MS	Lock Box	159	John F. Kennedy HS	Partial Stadium Field Renovation
116	William H. Farquhar MS	Asphalt Striping	160	John F. Kennedy HS	Irrigation Repair
117	Fields Road ES	Lock Box	161	John F. Kennedy HS	Gym Floor Refinishing
118	Flower Hill ES	Concrete	162	John F. Kennedy HS	Exterior Masonry Seal
119	Flower Hill ES	Asphalt	163	John F. Kennedy HS	Paint Exterior Basketball Courts
120	Flower Hill ES	Asphalt Striping	164	John F. Kennedy HS	Replace Ext Basketball Pole/Backboard
121	Flower Valley ES	Roof Repairs	165	John F. Kennedy HS	Replace Restroom Dispensers
122	Flower Valley ES	Lock Box	166	John F. Kennedy HS	Stage Floor Replacement/Reflective Strips
123	Forest Knolls ES	Lock Box	167	John F. Kennedy HS	Painting
124	Forest Knolls ES	Fireproofing Repairs	168	John F. Kennedy HS	Fence
125	Forest Oak MS	Library Security Gates	169	Kensington Parkwood ES	Canopy
126	Fox Chapel ES	Asphalt Striping	170	Kensington Parkwood ES	Snow Guard Installation
127	Fox Chapel ES	Ceilings & Lights	171	Kensington Parkwood ES	Fireproofing Repairs
128	Fox Chapel ES	Canopy Renovation	172	Francis Scott Key MS	New sinks
129	Fox Chapel ES	Strobe Repairs	173	Lake Seneca ES	Fencing
130	Fox Chapel ES	Electrical Work	174	Lake Seneca ES	Trash Room Floor
131	Fox Chapel ES	Gym Floor	175	Lake Seneca ES	Floor Covering
132	Robert Frost MS	Mag Locks	176	Lakewood ES	Mural Installation

	School/Facility	Project Scope		School/Facility	Project Scope
177	Laytonsville ES	Mag Locks	223	Neelsville MS	Fire Alarm System
178	Laytonsville ES	Courtyard Doors	224	Neelsville MS	Corridor/Athletic Lockers
179	Laytonsville ES	Masonry Waterproofing	225	Neelsville MS	Trash Room Floor
180	Laytonsville ES	Gas Meter Bollards	226	Neelsville MS	Fire Alarm/Sprinkler Inspection Repairs
181	Laytonsville ES	Fencing	227	New Hampshire Estates ES	Smoke Detectors
182	Laytonsville ES	Fireproofing Repairs	228	Newport Mill MS	Gym Partition Repairs
183	Laytonsville ES	Stair Treads	229	Newport Mill MS	Asphalt Striping
184	Laytonsville ES	Fire Pump Motor Replacement	230	North Bethesda MS	Asphalt Striping
185	Laytonsville ES	Lock Box	231	North Bethesda MS	Additional Lockers
186	Laytonsville ES	Painting	232	North Chevy Chase ES	Lock Box
187	Laytonsville ES	Restroom Partitions	233	North Chevy Chase ES	Asphalt Striping
188	E. Brook Lee MS	Floor Covering	234	North Chevy Chase ES	Concrete
189	E. Brook Lee MS	Asbestos Abatement	235	North Chevy Chase ES	Trash Room Floor
190	E. Brook Lee MS	Trash Room Floor	236	North Lake Center	Painting
191	Col. Zadok Magruder HS	Playground Renovation	237	Northwest HS	Sprinkler Head Access Panels
192	Col. Zadok Magruder HS	Running Track Repairs	238	Northwood HS	Floor Covering
193	Col. Zadok Magruder HS	Lock Box	239	Northwood HS	Lockers
194	Col. Zadok Magruder HS	PA System Interlock	240	Northwood HS	Refinish Stage Floor
195	Col. Zadok Magruder HS	Floor Covering	241	Northwood HS	Painting
196	Col. Zadok Magruder HS	Fencing	242	Northwood HS	New Tennis Court Practice Wall
197	Maryvale ES	Smoke Detector Repairs	243	Northwood HS	Auditorium Seating Replacement
198	Spark M. Matsunaga ES	Painting	244	Northwood HS	Stage Floor Replacement
199	Spark M. Matsunaga ES	Floor Covering	245	Northwood HS	Window Replacement
200	S. Christa McAuliffe ES	Lock Box	246	Northwood HS	Auditorium Acoustics
201	S. Christa McAuliffe ES	Trash Room Floor	247	Northwood HS	Tennis Court Refurbishment
202	S. Christa McAuliffe ES	Electrical Repairs	248	Oak View ES	Playground Renovation
203	S. Christa McAuliffe ES	Gym Floor	249	Oak View ES	Boiler Chimney Refurbishing
204	Ronald McNair ES	Trash Compactor	250	Oak View ES	Exterior Wall Repairs
205	Ronald McNair ES	Soffit Replacement	251	Oak View ES	Partial Re-Roofing
206	Ronald McNair ES	Gym Floor Refinishing	252	Olney ES	Playground Renovation
207	Ronald McNair ES	Exterior Basketball Court Renovations	253	Olney ES	Ductwork
208	Ronald McNair ES	Volleyball & Badminton Equipment	254	Olney ES	Asphalt
209	Monocacy ES	Trash Compactor	255	Olney ES	Asphalt Striping
210	Monocacy ES	PA System	256	Olney ES	Partial Re-Roofing
211	Richard Montgomery HS	Painting	257	Rosa M. Parks MS	PA System
212	Richard Montgomery HS	Library Security Gates	258	Pine Crest ES	PA System
213	Richard Montgomery HS	Roof Repairs	259	Piney Branch ES	Floor Covering
214	Montgomery Knolls ES	Asphalt Striping	260	Piney Branch ES	Air Monitoring
215	Montgomery Knolls ES	Sky-Lights	261	Piney Branch ES	Asbestos Abatement
216	Montgomery Knolls ES	Asphalt	262	John Poole MS	Asphalt Striping
217	Montgomery Village MS	Trash Room Floor	263	Poolesville ES	Asphalt
218	Montgomery Village MS	Floor Covering	264	Poolesville ES	Asphalt Striping
219	Montrose Center	Roof Access Ladders	265	Poolesville ES	Gym Floor
220	Montrose Center	Fire Proofing	266	Poolesville ES	Doors
221	Neelsville MS	Concrete	267	Poolesville HS	Window Blinds
222	Potomac ES	Asphalt Seal Coat	268	Sherwood HS	Fireproofing Repairs

	School/Facility	Project Scope		School/Facility	Project Scope
269	Potomac ES	Asphalt Striping	315	Sherwood HS	Lighting
270	Thomas W. Pyle MS	Lock Box	316	Sherwood HS	Concrete
271	Thomas W. Pyle MS	Additional Lockers	317	Sherwood HS	Field Renovation
272	Quince Orchard HS	Running Track Refinishing	318	Sherwood HS	Masonry Modifications
273	Quince Orchard HS	Asphalt Striping	319	Sherwood HS	Retaining Wall Replacement
274	Radnor Center	Portable Re-Roofing	320	Sherwood HS	Athletic Lockers
275	Radnor Center	Portable Roof Repairs	321	Sherwood HS	Stage Lighting and Rigging
276	Radnor Center	Fencing	322	Sherwood HS	Running Track Repairs
277	Redland MS	Floor Plates	323	Sherwood HS	Partial Re-Roofing
278	Redland MS	Painting	324	Sargent Shriver ES	Playground Renovation
279	Redland MS	Disconnect Fire Suppression System	325	Silver Spring International MS	Grandstand Removal
280	Redland MS	Gym Light Relocation	326	Silver Spring International MS	Lock Box
281	Redland MS	Basketball Hoop Installation	327	Silver Spring International MS	Fireproofing Repairs
282	Redland MS	Strobe Repairs	328	Sligo MS	Mag Locks
283	Redland MS	Relocate Volleyball Sleeve/Plate	329	Sligo MS	Courtyard Doors
284	Redland MS	Gym Floor Repair	330	Sligo MS	Boiler Chimney Cap
285	Sally K. Ride ES	Strobe Repairs	331	Sligo MS	Lock Box
286	Ridgeview MS	Emergency Generator	332	Sligo MS	Library Security Gates
287	Ridgeview MS	Stage Lighting and Rigging	333	Sligo MS	Gas Piping Removal
288	Ridgeview MS	Gym Wood Floor	334	Sligo MS	Partial Re-Roofing
289	Ritchie Park ES	Bathroom Partition Hardware	335	Sligo Creek ES	Lock Box
290	Rock Creek Forest ES	Lock Box	336	Sligo Creek ES	Fireproofing Repairs
291	Rock Creek Valley ES	Fire Alarm Repairs	337	South Lake ES	Ceiling & Lights
292	Rock Terrace School	Restroom Renovations	338	Springbrook HS	Fire Proofing
293	Rock View ES	Mag Locks	339	Stedwick ES	Exterior Masonry Repairs
294	Rocking Horse Ctr	Fire Alarm System	340	Stedwick ES	Windows and Doors
295	Rocking Horse Ctr	Emergency Generator	341	Stedwick ES	Floor Covering
296	Rockville HS	Lighting	342	Stedwick ES	Strobe Repairs
297	Rockwell ES	Playground Renovation	343	Stephen Knolls Center	Floor Covering
298	Rocky Hill MS	Asphalt Striping	344	Stephen Knolls Center	Asbestos Abatement
299	Rocky Hill MS	Roof Access Ladders	345	Stone Mill ES	Door Hold Opens
300	Rolling Terrace ES	Ceiling/Lights	346	Stone Mill ES	Floor Covering
301	Rosemary Hills ES	Lock Box	347	Stonegate ES	Fire Alarm System
302	Rosemary Hills ES	Exterior Wall Facade Replacement	348	Stonegate ES	Windows and Doors
303	Carl Sandburg Center	Playground Renovation	349	Strathmore ES	Ceiling & Lights
304	Seneca Valley HS	Roof Drain Replacement and Ventilation	350	Summit Hall ES	Ladder Modifications/Safety Rails
305	Seneca Valley HS	Field Netting Replacement	351	Summit Hall ES	Gym Floor
306	Seneca Valley HS	Locker Room ADA Showers	352	Summit Hall ES	PA System
307	Sequoyah ES	Lock Box	353	Summit Hall ES	Fencing
308	Sherwood ES	Fireproofing Repairs	354	Summit Hall ES	Asphalt
309	Sherwood ES	Heat Detector Repairs	355	Takoma Park MS	Sponge Blast
310	Sherwood HS	Lock Box	356	Takoma Park MS	Trash Room Floor
311	Sherwood HS	Partial Re-Roofing	357	Tilden MS	Lighting
312	Sherwood HS	Backstop Replacement	358	Tilden MS	Chair Lift
313	Travilah ES	Partial Re-Roofing	359	Whetstone ES	Fire Alarm System
314	Twinbrook ES	Lights	360	Whetstone ES	Doors and Frames

	School/Facility	Project Scope		School/Facility	Project Scope
361	Twinbrook ES	Canopy Repairs	377	Walt Whitman HS	Cooling Tower Structure Removal
362	Washington Grove ES	Asbestos Abatement	378	Walt Whitman HS	Lock Box
363	Washington Grove ES	Windows	379	Walt Whitman HS	Concrete
364	Waters Landing ES	Playground Renovation	380	Walt Whitman HS	Doors
365	Waters Landing ES	Heat Pump Replacement	381	Walt Whitman HS	Partial Re-Roofing
366	Watkins Mill ES	Ceiling & Lights	382	Earle B. Wood MS	Masonry Waterproofing
367	Watkins Mill HS	Athletic Lockers	383	Earle B. Wood MS	Concrete
368	Julius West MS	Restroom Partitions	384	Whittier Woods ES	Floor Covering
369	Julius West MS	Asphalt Striping	385	Woodfield ES	Lock Box
370	Westbrook ES	Exterior Wood Repairs	386	Woodfield ES	Locker Room Cage Modifications
371	Whetstone ES	Emergency Generator Circuits	387	Woodlin ES	Lock Box
372	Whetstone ES	Kitchen Serving Line	388	Woodlin ES	Relocate Rescue Window
373	White Oak MS	Corridor Gate			
374	White Oak MS	Retaining Wall Replacement			
375	White Oak MS	Emergency Generator			
376	White Oak MS	Lockset and Cores			

Appendix S

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 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 previously received a considerable amount of special education support, but need additional services to enable progress toward achieving 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, cotaught general education classes, and other opportunities for participation with nondisabled peers.

Transition Services

Transition services are provided to students in special education, age 14 or older, to facilitate a smooth transition from school to postsecondary 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 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 previously received considerable amounts of special education support in the general education environment, but require additional services to enable progress toward achieving the IEP goals and objectives. Selected elementary schools provide this service within each quad-cluster.

Quad-cluster/Region-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

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 Alternate Academic Outcomes aligned with Curriculum 2.0. 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. The students 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 to postsecondary opportunities upon graduating with a certificate from the school system.

School/Community-based (SCB) Program

School/Community-based Program (SCB) services are designed for 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 Alternate Academic Outcomes aligned with Curriculum 2.0, 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 which are available in all quad-clusters. The goal of the program is to prepare students to transition to postsecondary opportunities 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 3, or until age 4 under the Extended Individualized 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 continuum of prekindergarten 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 learning. PEP PILOT provides an early childhood setting for students with mild delays; PEP collaboration classes offer inclusive opportunities for prekindergarten students, using a coteaching model. PEP Classic and PEP Intensive Needs classes serve children with moderate developmental delays in a structured classroom 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 two days per week in a developmentally appropriate class, or five days per week in an early childhood classroom setting with inclusive opportunities with nondisabled peers. 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 areas.

Autism Spectrum Disorders Services

The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3 to 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 Alternate Academic Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis (ABA) intensive instruction in a highly structured setting to improve learning and communication and provide inclusive opportunities with 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 schools 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 the 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 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.

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 to 21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Outcomes aligned with Curriculum 2.0 are 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 to 21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Outcomes aligned with Curriculum 2.0 are 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 having 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 with the most significant cognitive disabilities, multiple disabilities, and/or autism. These students have a prolonged history of receiving intensive systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions program is to provide intensive educational programming to enable these students to acquire appropriate social and communicative skills in order to facilitate their access to the Alternate Academic Outcomes aligned with Curriculum 2.0, and postsecondary opportunities, including adult day services and employment.

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-to-teacher ratio, and access to the MCPS general education curriculum or Alternate Academic Outcomes aligned with Curriculum 2.0. 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 members 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 comprises middle, high school, and an upper school that implements school-to-work programs. The instructional focus of the middle school is the implementation of Alternate Academic Outcomes aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes the Alternate Academic Outcomes aligned with Curriculum 2.0 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 postsecondary experiences and career readiness.

RICA Program

The John L. Gildner Regional Institute for Children and Adolescents (RICA), 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 also are on staff.

RICA offers fully accredited special education services that 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 provides support for students from birth to 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 Montgomery County 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 still will be attending the requested school in the regular program.
 - h) COSA requests after an extended suspension will be addressed by staff in the Division of Pupil Personnel Services (DPPS) 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) Students receiving special education services available in all schools follow the regular COSA process. Students receiving all other special education services should *not* use the COSA form, but should submit their request in writing to the Department of Special Education Services at 850 Hungerford Drive, Room 230, Rockville, Maryland 20850.
- 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 DPPS. 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 director

of DPPS will identify an appropriate school placement for the student.

- (2) The pupil personnel worker will arrange any necessary conferences with the parent/guardian, student, 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 director of DPPS.

- 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 director of DPPS, 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/her 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; revised December 20, 2012.

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.

2012-2013



Rockville, MD

Montgomery County Public Schools

www.montgomeryschoolsmd.org

April 2013

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 <i>Located at North Lake Center, 15101 Bauer Dr., Rockville 20852</i>	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
410.....	Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817 <i>Located at Radnor Center, 7000 Radnor Rd., Bethesda 20817</i>	Sandra S. Reece	301-571-6966
304.....	Broad Acres , 710 Beacon Rd., Silver Spring 20903	Luis A. San Sebastian (<i>Acting</i>)	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	Stacey F. Rogovoy	301-279-8470
322.....	Community Montessori Charter , 3015 Upton Dr., Kensington 20895	Dr. Jacqueline Cossentino (<i>Acting</i>)	301-929-2505
808.....	Crethaven , 1234 Crethaven 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	Lee Meiners (<i>Acting</i>)	301-279-4980
756.....	East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910	Dr. 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	Mary E. Bliss	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	Gay E. Melnick	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 <i>Located at Fairland Center, 13313 Old Columbia Pike, Silver Spring 20904</i>	Peter O. Moran	301-929-2014

No.	Name and Address	Principal	Telephone
546.....	Goshen , 8701 Warfield Rd., Gaithersburg 20882	Linda F. King	301-840-8165
340.....	Great Seneca Creek , 13010 Dairymaid Dr., Germantown 20874	Scott T. Curry	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.....	Laytonville , 21401 Laytonville 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	Bertram B. Generlette	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	Rachel C. DuBois	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	Jennifer H. Lowndes	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	Kristine A. Alexander	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	Deborah C. Ryan	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	Carl R. Bencal	301-469-1038
501.....	Sherwood , 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Dina E. Brewer	301-924-3195
779.....	Sargent Shriver , 12518 Greenly Dr., Silver Spring 20906	Tamisha L. Sampson	301-929-4426
770.....	Flora M. Singer , 2600 Hayden Dr., Silver Spring 20902	Kyle J. Heatwole	301-649-8000
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	Tina W. Shrewsbury	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	Michaele 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
788.....	Wheaton Woods , 4510 Faroe Pl., Rockville 20853	David T. Chia	301-929-2018

No.	Name and Address	Principal	Telephone
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	Dr. Tamitha F. Campbell	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 Tilden 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	James N. D'Andrea	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 Loiederma n, 12701 Goodhill Rd., Silver Spring 20906	Nicole A. Sosik	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	Gregory S. Edmundson	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	Alison L. Serino	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	Mark E. Kelsch (<i>Acting</i>)	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
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

No.	Name and Address	Principal	Telephone
TECHNICAL CAREER HIGH SCHOOL			
748.....	Thomas Edison High School of Technology, 12501 Dalewood Dr., Silver Spring 20906.....	Carlos Hamlin	301-929-2175
ENVIRONMENTAL EDUCATION CENTER			
990.....	Lathrop E. Smith Environmental Education Center 5110 Meadows Lane, Rockville 20855.....	Laurie C. Jenkins	301-924-3123
ALTERNATIVE PROGRAMS			
Dr. Ira K. Thomas, Principal—301-279-4920			
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
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
SPECIAL SCHOOLS			
951.....	Longview School, 13900 Bromfield Rd., Germantown 20874	Michelle M. Mach.....	301-601-4830
965.....	John L. Gildner 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			
	Construction, Division of (Suite 4300)		240-314-1000
	Consulting Teachers Team (Suite 2400)		301-217-5120
	Controller, Division of (Suite 3200)		301-279-3115
	Employee and Retiree Service Center (Suite 1200)		301-517-8100
	Facilities Management, Department of (Suite 4000)		240-314-1060
	Human Resources and Development (Suite 1100)		301-279-3270
	Long-range Planning, Division of (Suite 4100)		240-314-4700
	Procurement, Division of (Suite 3100)		301-279-3555
	Pupil Personnel Services (Terrace Level)		301-315-7335
	School Plant Operations, Division of (Suite 4200)		240-314-1075
	SERT Program (Suite 4000)		240-314-1090
	Systemwide Safety Programs (Suite 4000)		240-314-1070
	Carver Educational Services Center, 850 Hungerford Dr., Rockville 20850		301-309-6277
	Center for Technology Innovation, 4 Choke Cherry Rd., Rockville 20850		240-314-2250
	Central Records, Concord Center, 7210 Hidden Creek Rd., Bethesda 20817.....		301-320-7301
	County Service Park, 16651 Crabbs Branch Way, Rockville 20855		
	Maintenance		301-840-8100
	Transportation		301-840-8130
	Blair G. Ewing Center, 14501 Avery Rd., Rockville 20853		301-279-4920
	Food Services, 16644 Crabbs Branch Way, Rockville 20855		301-840-8170
	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
	Professional Library—USG, 9636 Gudelsky Dr., Education Bldg. III., Rm. 1200, Rockville 20850		301-279-3227
	Rocking Horse Road Center, 4910 Macon Rd., Rockville 20852		
	Academic Support, Federal and State Programs (Suite 202)		301-230-0660
	Child Find/Early Childhood Disabilities Unit (Suite 207)		301-230-5966
	Early Childhood Programs and Services (Suite 200)		301-230-0691
	ESOL/Bilingual Programs (Suite 115)		301-230-0670
	International Student Admissions Office (Suite 148-153)		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		301-353-0866
	Upcounty Regional Services Center, 12900 Middlebrook Rd., Germantown 20874		301-601-0300
	Student Affairs		301-444-8620
	Transportation Support Services		301-444-8580

Planning Calendar

The following is the planning calendar for the FY 2015–2020 Capital Improvements Program (CIP).

Date	Activity
June 1, 2013.....	Cluster PTAs submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2013.....	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Summer 2013.....	Division of Long-range Planning staff meets with cluster representatives to discuss issues related to the upcoming CIP development
October 7, 2013.....	MCPS FY 2015 State CIP request to the Interagency Committee (IAC) on Public School Construction
October 9, 2013	Board of Education presentation on enrollment trends and facility planning issues
Mid-October 2013.....	Superintendent releases recommendations on boundary and/or planning studies conducted in spring 2013
October 30, 2013.....	Six-year enrollment projections are revised and published
October 30, 2013.....	Superintendent publishes recommendations for the FY 2015–2020 CIP
November 4, 2013	MCPS/MCCPTA CIP Forum provides overview of recommendations to PTA leaders
November 7, 2013	Board of Education work session on superintendent’s recommendations on spring 2013 boundary and/ or planning studies (if any) and the FY 2015 Capital Budget and the FY 2015–2020 CIP
November 14, 2013	IAC staff recommendations on FY 2015 State CIP
November 11 and 14, 2013	Public hearings on the superintendent’s recommendations on spring 2013 boundary and/or planning studies (if any) and the FY 2015 Capital Budget and the FY 2015–2020 CIP
November 18, 2013	Board of Education action on spring 2013 boundary and/or planning studies (if any) and the FY 2015 Capital Budget and the FY 2015–2020 CIP
November 25, 2013	Final revisions on FY 2015 state aid request due to IAC
December 1, 2013.....	Board of Education submits Requested FY 2015 Capital Budget and the FY 2015–2020 CIP to the County Executive
December 3, 2013.....	IAC appeal hearing on FY 2015 State CIP
December 31, 2013.....	IAC recommendations on FY 2015 State CIP submitted to the Board of Public Works
Mid-January 2014.....	County executive publishes recommendations for the FY 2015 Capital Budget and the FY 2015–2020 CIP
January 2014	Board of Public Works hearing on the FY 2015 State CIP
February–May 2014.....	County Council reviews requested FY 2015 Capital Budget and the FY 2015–2020 CIP
February 2014	Superintendent releases recommendations on winter boundary and/or planning studies (if any) and CIP recommendations for deferred CIP items (if any)
February 25, 2014	Board of Education facilities work session for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 14, 2014.....	Public hearing on superintendent’s recommendations for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 21, 2014.....	Board of Education action on winter boundary and/or planning studies (if any) and deferred CIP items (if any)
May 2014.....	Board of Public Works decisions on FY 2015 State CIP
Late May 2014	County Council approves FY 2015–2020 CIP and the FY 2015 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

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