

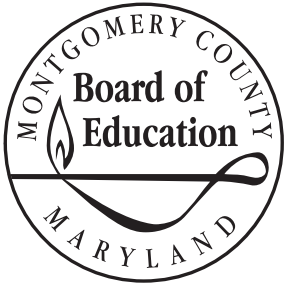


FY 2012

EDUCATIONAL FACILITIES MASTER PLAN

AND THE AMENDED FY 2011-2016 CAPITAL IMPROVEMENTS PROGRAM





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
Rockville, Maryland 20850
www.montgomeryschoolsmd.org

**FY 2012
Educational Facilities
Master Plan and the
Amended FY 2011–2016
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

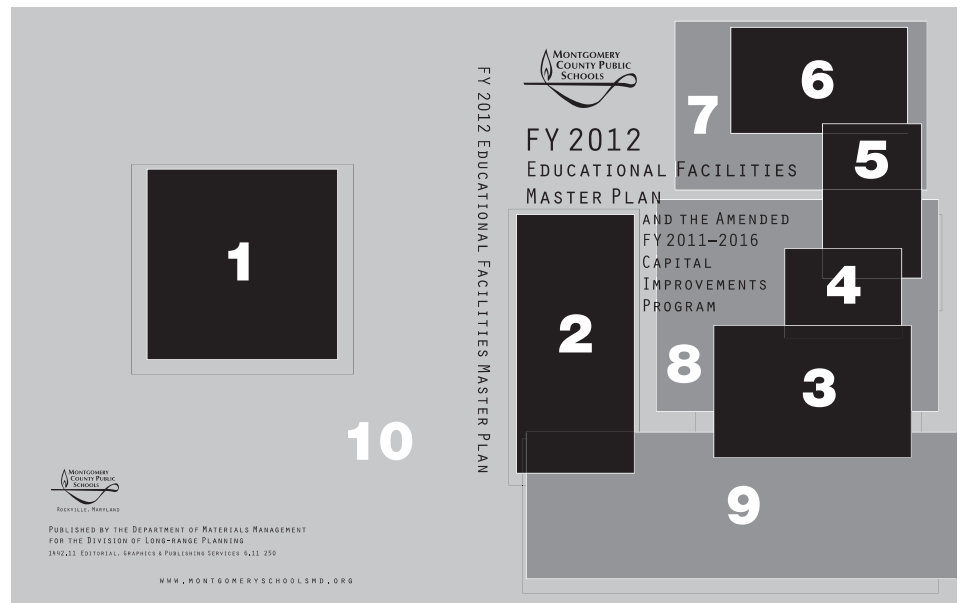
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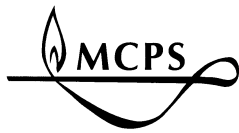
<http://www.montgomeryschoolsmd.org/departments/planning>

Key to cover photographs:

- 1—Brookhaven ES
- 2—Paint Branch HS
- 3—Walter Johnson HS
- 4—Cabin John MS
- 5—Cabin John MS
- 6—Paint Branch HS
- 7—Paint Branch HS
- 8—Cabin John MS
- 9—Farmland ES
- 10—Seven Locks ES



Photography by William E. Mills, Montgomery County Public Schools



June 30, 2011

Dear Citizen:

The *FY 2012 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the FY 2012 Capital Budget and Amendments to the FY 2011–2016 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 Fiscal Year (FY) 2011–2016 CIP was comprehensively reviewed and approved in May 2010. In even-numbered fiscal years, such as FY 2012, 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 2011–2016 CIP, as amended and adopted by the County Council in May 2011.

In May 2010, the County Council adopted the FY 2011–2016 CIP and approved \$247.5 million in expenditures for FY 2011 and \$1.386 billion in expenditures for the six-year period. The approved six-year total provided an increase of approximately \$115.1 million from the previously approved CIP.

In keeping with the spirit of the biennial process, as well as in consideration of the significant six-year expenditure plan approved by the County Council in May 2010, the Board of Education’s request in November 2010 included only four essential amendments to the adopted FY 2011–2016 CIP. The amendments increase the approved CIP by \$8.64 million. Three of the amendments were for the following countywide projects: \$6.52 million for Heating, Ventilation, and Air Conditioning (HVAC) Replacement; \$394,000 for Indoor Air Quality (IAQ); and \$948,000 for Planned Life-cycle Asset Replacement (PLAR). These three requested amendments would reinstate funds that were removed by the County Council in the adopted CIP. The fourth amendment was for one new project to address requirements established by the Washington Suburban Sanitary Commission regarding maintenance and upgrades to the existing grease removal devices located in Montgomery County Public Schools (MCPS) kitchen facilities at MCPS schools throughout the county.

Office of the Superintendent of Schools

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

On May 26, 2011, the County Council unanimously approved the four amendments requested by the Board of Education. The County Council, however, reduced the Technology Modernization project by \$3.023 million in FY 2012 due to a shortfall in the Recordation Tax revenue. Also, the County Council removed the Richard Montgomery Cluster Elementary School Solution project, citing that the rationale for the “solution” project was to set aside expenditures in the out-years of the CIP explicitly for school capacity for those clusters which would go into residential building moratorium under the Subdivision Staging Policy’s public school adequacy test. However, the majority of the Richard Montgomery Cluster is within the City of Rockville and its school’s test requires that projects to address moratorium must be within two years; the expenditures in the adopted CIP were not within the two-year limit. Solutions to the overutilization at both the elementary and middle school levels in the Richard Montgomery Cluster will be considered as part of the FY 2013–2018 CIP.

With respect to the residential building moratorium, it was determined that three additional clusters would go into moratorium if expenditures were not included as part of the FY 2011–2016 Amended CIP. Therefore, the County Council included the following three projects in the amended CIP to ensure that these three clusters would not be placed in moratorium: Bethesda-Chevy Chase Cluster Middle School Solution, Downcounty Consortium (Northwood) Elementary School Solution, and Northwest Cluster Elementary School Solution. As with the Richard Montgomery Cluster, solutions to address the overutilization in the three clusters noted above will be considered as part of the FY 2013–2018 CIP.

This Master Plan contains the adopted FY 2012 Capital Budget appropriation amount and the expenditure schedules for the FY 2011–2016 CIP, approved by the County Council in May 2011. The County Council Adopted FY 2012 Capital Budget and the Amendments to the FY 2011–2016 CIP totals \$1.359 billion for the six-year period, a decrease of \$26.97 million over the previously approved CIP, and includes an FY 2012 expenditure of \$221.3 million. During the County Council’s reconciliation process, in order to achieve a balanced budget, MCPS was able to provide technical adjustments to construction projects that shifted expenditures into the out-years of the CIP, which resulted in the six-year decrease from the previously approved to the currently approved CIP. The technical adjustments, however, did not change the scheduled completion dates for any project in the CIP.

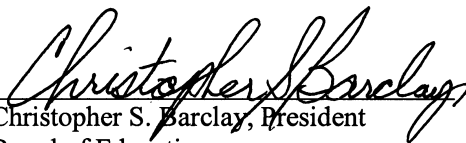
The construction of new facilities and additions to current facilities will help to accomplish the goals of addressing capacity needs throughout the county. For the 2010–2011 school year, MCPS experienced the third straight year of significant enrollment increases. The official September 30, 2010, enrollment of 144,064 is 2,287 more students than last year’s enrollment of 141,777. Since 2007–2008, MCPS enrollment has increased by 6,319 students, a figure greater than the total enrollment of many of our school clusters. Enrollment growth is the result of increases in county resident births, movement into the system of students from nonpublic schools, and a significant reduction in the number of households—and therefore students—moving out of Montgomery County.

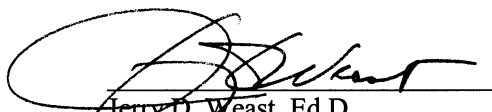
MCPS total enrollment is projected to grow by more than 10,000 students by the 2016–2017 school year. The greatest enrollment growth is expected to occur at the elementary school level, where currently 90 percent of our 418 relocatable classrooms are in use. Substantial increases in middle school and high school enrollments soon will follow. By grade level, enrollment by the 2016–2017 school year is projected to increase by 5,600 students in Grades K–5, 4,000 students in Grades 6–8, and 600 students in Grades 9–12. The enrollment growth that has occurred—and will continue for the foreseeable future—underscores the importance of our CIP program to accommodate the rapid influx of students as well as address our aging infrastructure.

State funding of school construction has been, and continues to be, a critical element of MCPS CIP funding. For FY 2012, the revised state aid request totaled \$163.5 million; however, the state, through the Board of Public Works, only approved \$33 million. The funds approved by the state were for the balance of construction funding for two projects, construction funding for four projects, funding for 19 systemic roof and HVAC projects, and for two projects that required state planning approval in addition to construction funds. It is important to note that the Maryland General Assembly approved an increase in the alcoholic beverages sales and use tax (House Bill 1213) which will provide an additional \$9 million in state aid for school construction for Montgomery County. The allocation for the additional \$9 million will be a separate process that MCPS will pursue to ensure we receive these essential funds.

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's 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 face the challenge of providing 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


Jerry D. Weast, Ed.D.
Superintendent of Schools

Martin O'Malley
Governor

Anthony Brown
Lt. Governor

MDP
Maryland Department of Planning

Richard Eberhart Hall
Secretary

Matthew J. Power
Deputy Secretary

March 29, 2011

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 22, 2011 and the enclosed Montgomery County 2010 Actual Enrollments and 2011 - 2020 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 2011 - 2020. You may use the local projections (2011-2020) for updating your 2011 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 /A.D.

Pat Goucher, Director
Director, Infrastructure Planning Division

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

Jurisdiction	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Montgomery	140,520	142,756	144,877	146,348	147,506	149,129	150,791	151,686	152,267	152,932	153,230
MDP	140,520	141,450	142,630	143,000	143,600	144,550	145,760	147,220	148,460	149,860	151,040
Diff	0	1,306	2,247	3,348	3,906	4,579	5,031	4,466	3,807	3,072	2,190
% Diff	0.00%	0.92%	1.58%	2.34%	2.72%	3.17%	3.45%	3.03%	2.56%	2.05%	1.45%



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

May 24, 2011

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

Subject: FY 2012 Capital Budget and Amendments to the FY 2011-2016 Capital
Budget for Educational Facilities

Dear Mr. Crispell:

In response to your request, the Montgomery Planning Department, on behalf of The M-NCPPC, reviewed the FY 2012 Capital Budget and Amendments to the FY 2011-2016 Capital Improvements Program for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2011 Capital Budget and the Amendments to FY 2011-2016 Capital Improvements Program for Educational Facilities are consistent with The M-NCPPC approved and adopted master plans.

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

Sincerely,

Rollin Stanley
Director

RS/cm

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Cluster Service Areas and Quad Clusters 2010-2011



Office of School Performance - Officers, Community Superintendents, and Directors of School Performance

Dr. Frank H. Stetson, Chief School Performance Officer

Quad Cluster	Community Superintendent	Director of School Performance
1	Mr. Adrian B. Talley	Dr. Kathy L. Brake Dr. Edward Newsome, Jr.
2	Dr. LaVerne G. Kimball	Ms. Elizabeth Strubel
3	Dr. Sherry L. Liebes	Mr. Pat D. Abrunzo
4	Mr. Sean W. Bulson	Dr. Denise Greene
5	Dr. Ursula A. Hermann	Dr. Myra Smith
6	Ms. Bronda Mills	Dr. Shawn Joseph

— Cluster Boundary

Quad Cluster 1

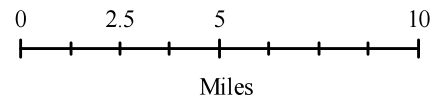
Quad Cluster 2

Quad Cluster 3

Quad Cluster 4

Quad Cluster 5

Quad Cluster 6



Introduction

The FY 2012 Educational Facilities Master Plan (Master Plan) and Amendments to the FY 2011–2016 Capital Improvements Program (CIP) reflect the adopted actions of the Montgomery County Council and integrate the facilities planning process with the annual capital budget and the six-year CIP. The CIP is developed in accordance with the Board of Education Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA). The Master Plan summarizes relevant capital and non-capital actions approved for the six-year CIP period.

Cluster and school representatives will be providing issues that they feel should be addressed in the next CIP cycle. These requests will be shared with the superintendent and the Board of Education and will be considered during the development of the superintendent's recommendation for the FY 2013–2018 CIP in October 2011.

This document contains the following sections:

Chapter 1, “The County Council Adopted FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program (CIP),” is a review of the major factors that have influenced the development of the approved projects to the FY 2012 Capital Budget and Amendments to the FY 2011–2016 CIP. This chapter includes a table summarizing the recommended Amendments to the FY 2011–2016 CIP.

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

Chapter 3, “Facility Planning Objectives,” outlines six facility planning objectives that guide the school system as it moves to accommodate enrollment growth and program changes.

The objectives are discussed and placed in the context of the approved CIP actions.

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

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

Chapter 6, ‘Project Description Forms,’ contain the individual MCPS Project Description Forms (PDFs) adopted by the County Council for Amendments to the FY 2011–2016 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 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program

The Impact of 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 2011 was a full CIP review year and resulted in the County Council adopting the FY 2011–2016 CIP in May 2010. Fiscal Year 2012 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 2011–2016 CIP that request appropriations for the FY 2012 Capital Budget and that changes expenditures for the FY 2012–2016 out-years of the adopted CIP.

In an off-budget year, such as FY 2012, 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 2012–2016.

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2012 Capital Budget appropriation amounts and amendments to the FY 2011–2016 CIP expenditure schedules approved by the County Council in May 2011. The County Council Adopted FY 2012 Capital Budget and the Amendments to the FY 2011–2016 CIP totals \$1.359 billion for the six-year period, a decrease of \$26.97 million over the previously approved CIP, and includes an FY 2012 expenditure of \$221.3 million. During the County Council's reconciliation process, in order to achieve a balanced budget, Montgomery County Public Schools (MCPS) was able to provide technical adjustments to construction projects that shifted expenditures into the out-years of the CIP, which resulted in the six-year decrease from the previously approved to the current approved CIP. The technical adjustments, however, did not change the scheduled completion dates for any project in the CIP.

In keeping with the spirit of the biennial process, the Board of Education's Requested FY 2012 Capital Budget and Amendments to the FY 2011–2016 CIP included only four amendments that totaled \$8.637 million. During the County Council's reconciliation process in May 2010, additional funding requested by the Board of Education for three countywide projects was cut and removed from the FY 2011–2016 CIP to bring the county's six-year expenditure plan within the Spending Affordability Guidelines (SAG). This funding is critical to keep MCPS infrastructure operational and address the backlog of projects, especially HVAC projects, which directly affect students, teachers, and administrators each school day. Therefore, the Board of Education's Requested CIP included amendments for three countywide projects— Heating, Ventilation, and Air-Conditioning (HVAC) Replacement; Indoor Air Quality (IAQ) Improvements; and, Planned Life-cycle Asset Replacement (PLAR) to provide additional funding in FY 2012 for these vital countywide projects. Also, the Board of Education's Requested CIP included one new countywide project, Washington Suburban Sanitary Commission (WSSC) Compliance, to address maintenance and provide 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.

The County Council, on May 26, 2011, unanimously approved all four amendments requested by the Board of Education; however, due to a shortfall in the Recordation Tax revenue, the Technology Modernization project was reduced by \$3.023 million in FY 2012. The County Council also removed the expenditures shown for the Richard Montgomery Cluster Elementary School Solution project citing that the rationale for the project was to set aside funds explicitly for school capacity, for those cluster that would otherwise go into residential building moratorium under the Subdivision Staging Policy's public school adequacy test. The County Council noted that the majority of the Richard Montgomery Cluster lies within the City of Rockville, where the county's school adequacy test does not apply; moreover, the City of Rockville's test counts capacity only from schools funded in the next two years and the expenditures shown for this project were beyond the two year requirements.

The Adopted FY 2012 Capital Budget and Amendments to the FY 2011–2016 CIP maintains the completion dates for all individual new school and addition projects, as well as school modernization projects, as requested by the Board of Education. The adopted CIP includes funding for the planning and construction of seven elementary school addition projects, as well as funding to open a new elementary school in the Clarksburg Cluster. The adopted CIP also includes funding for the planning and construction of nine modernization projects and for many countywide systemic projects including ADA Compliance; Energy Conservation; Restroom Renovations; and Roof Replacement.

The summary table at the end of this chapter, titled “County Council Adopted FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program,” (page 1-5) summarizes the County Council's action for 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 2011–2016 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 2011–2016 CIP (page 1-9). The final two tables contain summary information regarding the appropriation request and the expenditure schedule for the FY 2012 Capital Budget and Amendments to the FY 2011–2016 CIP (page 1-10) and the FY 2012 State CIP funding approved for MCPS (page 1-11).

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 County resources are expected to be spent over the six-year period.

Funding the Capital Improvements Program

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

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 opposite indicates, since FY 1994, the County Council has steadily increased the SAG limits. For FY 2009, the County Council, in October 2007, set the capital budget SAG limits at \$300 million for both FY 2009 and FY 2010, with a six-year total of \$1.8 billion, an increase of \$150 million more than the previously approved SAG limit. In February 2008, the County Council reviewed the approved SAG limits and upheld the limits set in October 2007. For FY 2010, an off-year of the CIP, the County Council, in February 2009, increased the six-year total to \$1.84 billion, an increase of \$400 million over the previously approved six-year total. During the County Council's budget reconciliation process in May 2009, upheld the six-year total of \$1.84 billion.

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. However, based on the previously approved SAG limit, the increase for FY 2011 was only \$10 million, with no increase for FY 2012, for a total percentage increase over the next two years of only .9 percent. 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.

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 2009, the revised state aid request was \$132.7 million. Of the \$132.7 million request, the FY 2009 state aid approved for MCPS was \$46.323 million, approximately \$86.4 million less than the amount requested, but approximately \$6.3 million more than the amount assumed for FY 2009 in the Amended FY 2007–2012 CIP. For FY 2010, the revised state aid request was \$113.89 million. Of the \$113.89 million request, the FY 2010 state aid approved for MCPS was \$28.35 million, approximately \$85.54 million less than the amount requested, and \$11.65 million less than the amount assumed for FY 2010 in the FY 2009–2014 CIP. 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 approximately 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. This figure is based on current eligibility of projects approved by the County Council in May 2010. Of the \$163.7 million request, \$2.7 million is for two projects that have received partial state

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	\$1.92 billion*
*Limits set during biennial process	

funding in a prior year, \$9.2 million is for four forward funded construction projects, \$9.6 million is for systemic roofing and HVAC projects, and, the remaining \$142.2 million is for 27 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 \$163.6 million request, the FY 2012 state aid approved for MCPS was \$42 million, approximately \$121.7 million less than the amount request, but \$2 million more than the \$40 million assumed for FY 2012 in the FY 2011–2016 CIP.

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

Current Revenue

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

The Relationship Between State and Local Funding

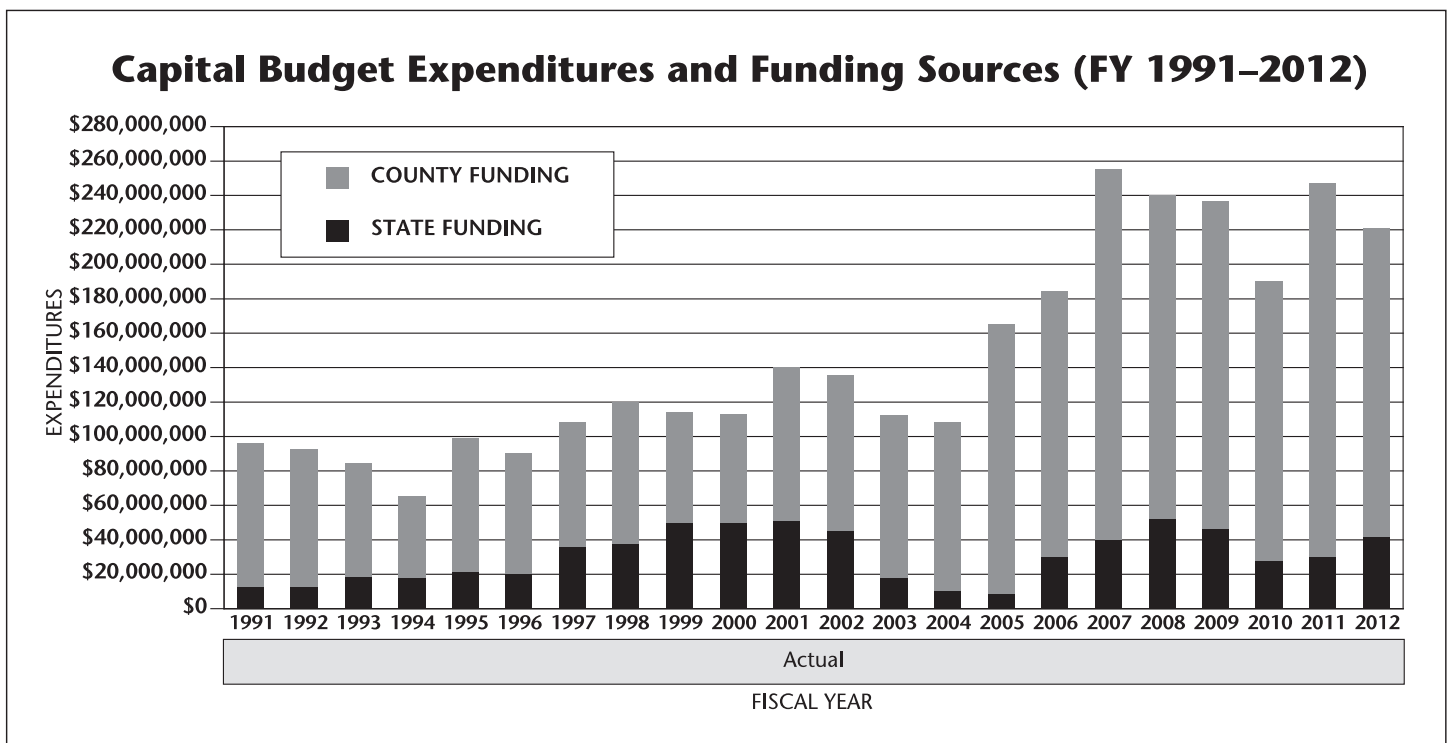
On average, MCPS receives 25 to 30 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates such as projects to comply with the Americans with Disabilities Act, the Clean Air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

The amount of state funding received for a new school or addition is approximately 30 percent of the cost of the project, whereas, for a modernization the amount is approximately 25 percent. The amount varies due to the state formulas used to

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

Capital Budget and Operating Budget Relationship

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



**County Council Adopted FY 2012 Capital Budget
and Amendments to the FY 2011–2016 Capital Improvements Program
Summary Table¹**

Individual Projects	Board of Education Request	County Council Adopted Action May 2011	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Bethesda-Chevy Chase Cluster MS Solution		Approved expenditures in the outyears of the adopted CIP for this project	TBD
Bethesda ES Addition			TBD
North Chevy Chase ES Addition			TBD
North Chevy Chase ES Gymnasium	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/12
Rock Creek Forest ES Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	1/15
Rosemary Hills ES Addition			TBD
Somerset ES Addition			SY10–11
Westbrook ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Westbrook ES Gymnasium	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Winston Churchill Cluster			
Cabin John MS Modernization			8/11
Herbert Hoover MS Modernization	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Beverly Farms ES Modernization	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	1/13
Potomac ES Modernization			1/18
Seven Locks ES Addition/Modernization			1/12
Seven Locks ES Gymnasium			1/12
Wayside ES Modernization	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	8/16
Clarksburg Cluster			
Clarksburg HS Addition			8/15
Clarksburg/Damascus MS (New)			8/15
Clarksburg Cluster ES (Clarksburg Village Site #1)	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/14
Captain James E. Daly ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Fox Chapel ES Addition			8/11

¹ Bold indicates an amendment to the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2011	Anticipated Completion Date
Damascus Cluster			
Clarksburg/Damascus MS (New)			8/15
Downcounty Consortium			
Wheaton HS Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/15 Building 8/16 Site
Eastern Middle School Modernization			8/19
Arcola ES Addition			TBD
Bel Pre ES Modernization			8/14
Brookhaven ES Addition			8/11
Downcounty Consortium ES #29 (McKenney Hills reopening)			8/12
Downcounty Consortium (Northwood) ES Solution		Approved expenditures in the outyears of the adopted CIP for this project	TBD
Georgian Forest ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Glenallan ES Modernization	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Harmony Hills ES Addition			8/11
Highland View ES Addition			TBD
Montgomery Knolls ES Gymnasium			8/11
Montgomery Knolls ES Addition			8/11
Oakland Terrace ES (DCC #29 ES— Reopening of McKenney Hills ES)	Request FY 2012 appropriation for balance of construction funds.	Approved FY 2012 appropriation for balance of construction funds.	8/12
Sargent Shriver ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Rock View ES Addition			8/11
Viers Mill ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Weller Road ES Modernization	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Wheaton Woods ES Modernization	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	8/16
Gaithersburg Cluster			
Gaithersburg HS Modernization/ Replacement	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	Build. 8/13 Site 8/14
Strawberry Knoll ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Summit Hall ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Woodlin ES (DCC #29 ES—Reopening of McKenney Hills)	Request FY 2012 appropriation for balance of construction funds.	Approved FY 2012 appropriation for balance of construction funds.	8/12

¹ Bold indicates an amendment to the adopted FY2011-2016 CIP. Blank indicates no change to the approved project

Individual Projects	Board of Education Request	County Council Adopted Action May 2011	Anticipated Completion Date
Walter Johnson Cluster			
Tilden MS Modernization			8/17
Farmland ES Modernization			8/11
Garrett Park ES Modernization			1/12
Garrett Park ES Gymnasium			1/12
Kensington-Parkwood ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Luxmanor ES Modernization			1/18
Wyngate ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Col. Zadok Magruder Cluster			
Redland MS Interior Modifications			8/11
Candlewood ES Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	1/15
Flower Hill ES Addition			TBD
Judith A. Resnik ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Richard Montgomery Cluster			
Beall ES Addition			TBD
Richard Montgomery Cluster ES Solution		Deleted expenditures from the adopted FY 2011-2016 CIP.	TBD
Ritchie Park ES Addition			TBD
Twinbrook ES Addition			TBD
Northeast Consortium			
Paint Branch HS Modernization/Replacement			Building 8/12 Site 8/13
William Farquhar MS Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/15
Burnt Mills ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Cannon Road ES Modernization			1/12
Cannon Road ES Gymnasium			1/12
Fairland ES Addition			8/11
Jackson Road ES Addition			8/11

¹Bold indicates an amendment to the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2011	Anticipated Completion Date
Northwest Cluster			
Darnestown ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Diamond ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Germantown ES Rebuild			TBD
Great Seneca Creek ES Addition			TBD
Northwest Cluster ES Solution		Approved expenditures in the outyears of the adopted CIP for this project	TBD
Poolesville Cluster			
Quince Orchard Cluster			
Quince Orchard HS	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Ridgeview MS Improvements			8/12
Brown Station ES Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/16
Rockville Cluster			
Maryvale ES Modernization			1/18
Seneca Valley Cluster			
Seneca Valley HS Modernization	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	Building 8/16 Site 8/17
S. Christa McAuliffe ES Addition	Request FY 2012 appropriation for facility planning funds.	Approved FY 2012 appropriation for facility planning funds.	TBD
Waters Landing ES Addition	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/14
Sherwood Cluster			
William Farquhar MS Modernization	Request FY 2012 appropriation for planning funds.	Approved FY 2012 appropriation for planning funds.	8/15
Watkins Mill Cluster			
Whetstone ES Addition			8/11
Walt Whitman Cluster			
Bannockburn ES Addition			TBD
Bradley Hills ES Addition	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/13
Wood Acres ES Addition			TBD
Thomas S. Wootton Cluster			
Wootton HS Modernization			Building 8/18 Site 8/19
Cabin John MS Modernization			8/11
Cold Spring ES Gymnasium	Request FY 2012 appropriation for construction funds.	Approved FY 2012 appropriation for construction funds.	8/12
Special Education Centers			
Carl Sandburg Modernization			TBD

¹ Bold indicates an amendment to the adopted FY 2011-2016 CIP. Blank indicates no change to the approved project.

**County Council Adopted FY 2012 Capital Budget
and Amendments to the FY 2011-2016 CIP
Summary Table for Countywide Projects¹**

Countywide Projects	Board of Education Request	County Council Adopted Action May 2011	Anticipated Completion Date
ADA Compliance	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Clarksburg Depot Expansion			TBD
Current Replacements/ Modernizations	Request FY 2012 appropriation for planning and construction funds for scheduled elementary, middle, and high school modernization projects.	Approved FY 2012 appropriation for planning and construction funds for scheduled elementary, middle, and high school modernization projects.	Ongoing
Design, Engineering, & Construction	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Energy Conservation	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Facility Planning	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Fire Safety Code Upgrades	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Future Replacements/Modernization			Ongoing
HVAC Replacement	Request FY 2012 appropriation to increase level of funding for this project.	Approved FY 2012 appropriation to increase level of funding for this project.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Indoor Air Quality Improvements	Request FY 2012 appropriation to increase level of funding for this project.	Approved FY 2012 appropriation to increase level of funding for this project.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2012 appropriation to increase level of funding for this project.	Approved FY 2012 appropriation to increase level of funding for this project.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)			Ongoing
Relocatable Classrooms	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Restroom Renovations	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Roof Replacement	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
School Gymnasiums	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	8/13
School Security Systems	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Shady Grove Depot Replacement			TBD
Stormwater Discharge and Water Quality Management	Request FY 2012 appropriation to continue this project.	Approved FY 2012 appropriation to continue this project.	Ongoing
Technology Modernization	Request FY 2012 appropriation to continue this project.	Denied. Reduced the FY 2012 appropriation by \$3.023 million.	Ongoing
WSSC Compliance	Request FY 2012 appropriation to address WSSC compliance requirements.	Approved FY 2012 appropriation to address WSSC compliance requirements.	Ongoing

**County Council Adopted FY 2012 Capital Budget
and Amendments to the FY 2011–2016 Capital Improvements Program**
(figures in thousands)

Project	FY 2012 Approp.	Total	Thru FY2009	Remaining FY2010	Total Six-Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Individual School Projects											
Bethesda-Chevy Chase Cluster MS Solution		2,020			2,020				133	744	1,143
Bradley Hills ES Addition	12,474	14,249			14,249	585	2,065	4,894	6,705		
Brookhaven ES Addition		5,819	391	2,403	3,025	3,025					
Clarksburg Cluster ES (Clarksburg Village Site #1)	1,567	27,966			27,966		784	2,432	11,143	13,607	
Clarksburg HS Addition		12,015			12,015			469	2,949	3,262	5,335
Clarksburg/Damascus MS (New)		44,348			44,348			1,397	11,349	12,138	19,464
Darnestown ES Addition	9,793	11,100			11,100	466	2,022	4,069	4,543		
Downcounty Consortium (Northwood) ES Solution		2,020			2,020				135	745	1,140
East Silver Spring ES Addition		11,798	4,933	3,650	3,215	3,215					
Fairland ES Addition		7,729	353	2,587	4,789	3,353	1,436				
Fox Chapel ES Addition		7,205	421	2,404	4,380	4,018	362				
William B. Gibbs, Jr. ES (Clarksburg ES #8)		24,401	18,930	3,071	2,400	2,400					
Georgian Forest ES Addition	9,277	10,620			10,620	449	1,888	3,924	4,359		
Harmony Hills ES Addition		5,949	270	1,500	4,179	2,467	1,712				
Jackson Road ES Addition		6,791	353	4,000	2,438	2,438					
Montgomery Knolls ES Addition		8,753	316	2,353	6,084	4,046	2,038				
Northwest Cluster ES Solution					2,020				135	745	1,140
Northwood HS Reopening		42,808	37,511	1,081	4,216	4,216					
Poolesville HS Magnet Improvements		8,562	6,443	1,175	944	944					
Redland MS Interior Modifications		14,233	3,213	4,354	6,666	4,666	2,000				
Ridgeview MS Interior Modifications		13,524	4,694	3,172	5,658	3,533	2,125				
Rock View ES Addition		5,470	397	1,446	3,627	3,627					
Seven Locks ES Add/Mod.		22,287	1,793	552	19,942	12,290	4,652	3,000			
Sherwood ES Addition		4,947	270	2,207	2,470	2,470					
Somerset ES Addition		1,516			1,516	1,380	136				
Viers Mill ES Addition	9,655	11,177			11,177	477	1,870	4,092	4,738		
Waters Landing ES Addition	669	8,827			8,827		268	1,526	3,487	3,546	
Westbrook ES Addition	10,225	11,805			11,805	497	1,680	4,744	4,884		
Whetstone ES Addition		7,633	312	2,085	5,236	2,857	2,379				
Wyngate ES Addition	8,832	10,230			10,230	439	1,475	4,272	4,044		
Countywide Projects											
ADA Compliance: MCPS	1,200	12,158	3,090	1,068	8,000	2,000	1,200	1,200	1,200	1,200	1,200
Asbestos Abatement	1,145	10,940	3,029	1,041	6,870	1,145	1,145	1,145	1,145	1,145	1,145
Building Modifications and Program Improvements	2,000	15,384	4,384	4,000	7,000	5,000	2,000				
Clarksburg Depot Expansion		2,046			2,046						2,046
Current Replacement/Modernizations	228,359	603,798			603,798	93,698	106,778	126,285	147,873	93,937	35,227
Design, Engineering & Construction	4,800	45,775	12,475	4,500	28,800	4,800	4,800	4,800	4,800	4,800	4,800
Energy Conservation: MCPS	2,057	21,522	5,686	1,870	13,966	3,681	2,057	2,057	2,057	2,057	2,057
Facility Planning: MCPS	1,100	8,037	2,557	540	4,940	2,000	1,100	795	395	370	280
Fire Safety Upgrades	817	8,477	2,832	743	4,902	817	817	817	817	817	817
Future Replacements/Modernizations		66,513			66,513	0	0	1,185	2,714	25,715	36,899
HVAC (Mechanical Systems) Replacement	15,000	76,340	10,180	10,000	56,160	15,000	15,000	6,540	6,540	6,540	6,540
Improved (Safe) Access to Schools	1,200	6,237	2,637	1,200	2,400	1,200	1,200				
Indoor Air Quality Improvements	2,088	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497
Planned Life Cycle Asset Replacement (PLAR)	6,163	57,144	18,575	6,196	32,373	7,246	6,163	4,741	4,741	4,741	4,741
Rehabilitation/Renovation of Closed Schools (RROCS)	951	39,157			39,157	8,680	12,826	9,502		627	7,522
Relocatable Classrooms		30,811	12,736	4,125	13,950	3,750	2,200	2,000	2,000	2,000	2,000
Restroom Renovations	1,000	11,735	4,811	924	6,000	1,000	1,000	1,000	1,000	1,000	1,000
Roof Replacement: MCPS	6,468	55,792	11,104	5,880	38,808	6,468	6,468	6,468	6,468	6,468	6,468
School Gymnasiums	4,250	39,102	24,957	2,820	11,325	6,825	4,500				
School Security Systems	1,500	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500
Shady Grove Depot Replacement		3,624			3,624						3,624
Stormwater Discharge and Water Quality Management	604	6,472	1,700	1,000	3,772	704	604	616	616	616	616
Technology Modernization	18,178	216,755	60,407	18,897	137,451	18,878	18,178	21,847	25,313	26,393	26,842
WSSC Compliance	775				775		775				
Total Adopted CIP	362,147	1,736,144	274,319	105,644	1,358,976	250,338	221,291	228,814	269,280	215,210	174,043

Bold indicates an amendment to the adopted FY2011–2016 CIP

FY 2012 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 2011	Board of Education Request	State Approved
Balance of Funding							
1	Y	Carderock Springs ES Modernization	23,187	18,912	3,117	1,518	1,158
2	Y	Takoma Park ES Addition (CSR)	15,592	13,829	601	1,162	1,162
		Subtotal	38,779	32,741	3,718	2,680	2,320
Construction Request (Forward-Funded)							
3	Y	Fox Chapel ES Addition (CSR)	12,331	3,761		3,444	1,880
4	Y	Poolesville HS Magnet Improvements	9,118	5,481		3,081	3,081
5	Y	East Silver Spring ES Addition (CSR)	12,298	10,966		1,718	422
6	N	Sherwood ES Addition	7,947	4,787		966	160
		Subtotal	41,694	24,995		9,209	5,543
Systemic Projects							
7	Y	Watkins Mill HS HVAC	2,400	1,224		1,176	1,176
8	Y	Damascus ES HVAC	1,750	893		857	857
9	Y	Bradley Hills ES HVAC	1,500	765		735	735
10	Y	South Lake ES HVAC	1,400	714		686	686
11	Y	Sligo MS Roof	1,332	680		652	652
12	Y	Germantown ES HVAC	1,361	695		666	666
13	Y	Broad Acres ES HVAC	1,241	634		607	607
14	N	Col. Zadok Magruder HS HVAC	1,185	605		580	580
15	Y	Rachel Carson ES Roof	960	490		470	470
16	Y	Broad Acres ES Roof	780	398		382	382
17	Y	Poolesville HS HVAC	850	434		416	416
18	Y	Watkins Mill ES HVAC	850	434		416	416
19	Y	Fairland ES Roof	840	428		412	412
20	Y	DuFief ES HVAC	740	378		362	362
21	Y	Olney ES Roof	580	296		284	284
22	N	Sherwood HS Roof	455	232		223	223
23	Y	Oak View ES Roof	435	222		213	213
24	Y	Walt Whitman HS Roof	350	179		171	171
25	Y	Greencastle ES HVAC	325	166		159	159
		Subtotal	16,934	8,643		9,467	9,467
Planning and Construction Request							
26/27	Y	Cabin John MS Modernization	39,238	31,545		18,181	11,193
28/29	Y	Cannon Road ES Modernization (CSR)	26,384	25,404		7,730	4,477
30/31	Y	Farmland ES Modernization	21,482	21,482		6,902	LP
32/33	Y	Garrett Park ES Modernization	25,454	25,454		6,786	LP
34/35	N	Redland MS Upgrades/Limited Renovation	14,233	14,233		4,044	LP
36/37	Y	Jackson Road ES Addition (CSR)	9,191	9,191		2,487	LP
38/39	Y	Ridgeview MS Limited Renovation	13,524	13,524		1,954	
40/41	Y	Rock View ES Addition (CSR)	7,370	7,370		1,938	
42/43	Y	Fairland ES Addition (CSR)	7,729	7,729		1,852	
44/45	Y	Brookhaven ES Addition (CSR)	7,919	7,919		1,647	
46/47	Y	Whetstone ES Addition (CSR)	7,633	7,633		1,260	
48/49	Y	Seven Locks ES Modernization	22,662	22,662		5,910	
50/51	Y	Downcounty Consortium ES #29 (McKenney Hills re-opening)	32,221	22,932		4,645	
52/53	Y	Harmony Hills ES Addition (CSR)	7,749	7,749		2,827	
54/55	Y	Montgomery Knolls ES Addition (CSR)	11,253	11,253		2,594	
56/57	Y	Paint Branch HS Modernization*	98,498	59,563		19,468	
58/59	Y	Herbert Hoover MS Modernization*	48,788	33,976		7,406	
60/61	Y	Glenallan ES Modernization* (CSR)	29,611	20,233		4,694	
62/63	Y	Beverly Farms ES Modernization*	29,260	20,694		4,283	
64/65	Y	Viers Mills ES Addition	11,177	11,177		2,859	
66/67	Y	Bradley Hills ES Addition	14,249	14,249		2,795	
68/69	Y	Wyngate ES Addition	10,230	10,230		2,385	
70/71	Y	Weller Road ES Modernization* (CSR)	24,119	19,458		2,331	
72/73	Y	Georgian Forest ES Addition	10,620	10,620		2,247	
74/75	Y	Westbrook ES Addition	11,805	11,805		1,800	
76/77	N	Darnestown ES Addition	11,100	11,100		1,725	
78/79	Y	Gaithersburg HS Modernization*	119,300	80,558		19,371	
		Subtotal	672,799	539,743		142,121	15,670
Planning Approval Request							
80	Y	Bel Pre ES Modernization	LP			LP	
81	Y	Candlewood ES Modernization	LP			LP	
82	Y	Farquhar MS Modernization	LP			LP	
83	Y	Rock Creek Forest ES Modernization	LP			LP	
84	Y	Wheaton HS Modernization	LP			LP	
		TOTAL	770,206	606,122	3,718	163,477	33,000

*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 enrollment increases totaling about 53,000 students. Integral to this enrollment growth has been increased diversity, as seen in the wide range of cultures, language groups, and racial and ethnic populations that make up our cosmopolitan county. Demographic trends and economic conditions shape enrollment over time. For the third year in a row, Montgomery County Public Schools (MCPS) experienced a large increase in enrollment. In the past three years, enrollment has increased by over 6,000 students, an amount comparable to the total enrollment in many MCPS clusters. These enrollment increases have occurred despite the stagnant housing market and weak regional economy. The latest enrollment projections, presented in this document, show substantial enrollment increases for the six-year forecast period. Enrollment growth will be greatest in elementary schools and middle schools in the next six years. Beyond the six-year planning period, enrollment increases at the high school level will be substantial as students get older and enter high schools. Overall, MCPS enrollment is projected to increase by more than 10,000 students by 2016.

Community Trends

Population

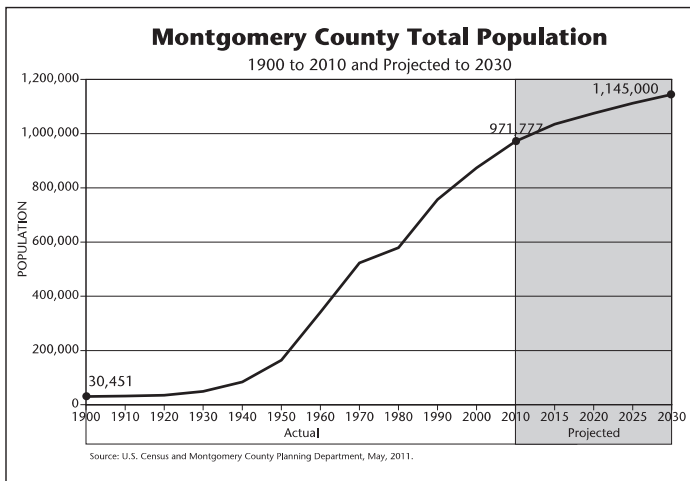
Demographic trends in Montgomery County are part of a national trend in large metropolitan areas where African Americans, Asian Americans, and especially Hispanics, have accounted for most, if not all, of the suburban population growth since 1990. MCPS planners consult various sources to monitor county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

county population growth since 1990 is due to increases in non-White race groups and the Hispanic ethnic group. Since 1990, White, non-Hispanic population has decreased in the county by 2 percent, while African Americans increased by 75 percent, Asian Americans increased by 118 percent, and Hispanics of any race increased by 197 percent.

A large 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 2009, there were 134,763 births and 54,444 deaths in the county for a net natural increase in population of 80,319. The other major factor in population growth is immigration from outside the United States that has countered the outflow of county population to other places. Between 2000 and 2009, foreign immigration contributed 89,435 residents while out-migration from the county resulted in a loss of 67,717 residents. Notably, in the past three years, the outflow of residents has slowed considerably. The percent of foreign-born residents in Montgomery County is greater than any other Maryland jurisdiction and second only to Arlington County, Virginia, in the Washington metropolitan area. The percent of foreign-born residents in Montgomery County increased from 18.6 percent in 1990 to 30.2 percent in 2008. In addition, the percent of county households that do not speak English at home increased from 21.2 percent in 1990 to 37.6 percent in 2008. It is interesting to note that in 2008, while 30.2 percent of total county population was foreign born, if broken out by age group, 36 percent of adults were foreign-born but only 10 percent of children under 18 were foreign-born. First generation children of foreign-born parents often serve as a bridge between cultures—serving as translators of language and customs.

Economy

Beginning in the summer 2007, turmoil in the nation's housing market led to the deepest economic decline since the Great Depression. The bursting of the housing "bubble" had devastating implications for banks holding large amounts of mortgage debt. Buyers who should not have been qualified for mortgages defaulted on their loans and foreclosures escalated, which led to a credit crisis that has rippled through the economy and led to millions of job losses and a national unemployment rate that was last reported to be 9.0 percent in April 2011. The credit crisis and related job losses also have led to unprecedented federal involvement to contain the financial meltdown and stimulate the economy. In addition to the banking crisis, huge losses in the stock market have resulted in a steep reduction in the value of personal investments and retirement accounts, sharply reducing consumer spending patterns. The National Bureau of Economic Research, considered the arbiter of recessions, declared the recession—that began in December 2007—to be over in June 2009. The depth and length of this recession led many to call it the "Great Recession," and to note that it was the longest economic



downturn since the Great Depression. Despite the declaration that the recession has ended, full recovery—especially in terms of employment—is expected to be a slow process.

The impact of the recession has been less severe in Montgomery County, compared to other parts of the country. In April 2011, the Maryland unemployment rate was 6.8 percent and the Montgomery County rate was 5.0 percent. However, in Montgomery County, the 5.0 percent unemployment rate was well above the more typical rates of 2.5 to 3.5 percent. In addition, resident employment in the county has declined during the recession, from 502,959 in 2006 to 491,804 in 2011. Weakness in the county economy also is reflected in housing prices and sales activity.

Housing

High construction costs, a decreasing supply of residentially zoned land, and a preference for housing as an investment, led to extreme housing value appreciation beginning in 2000. The Montgomery County Planning Department reports that the median sales price of new and existing housing, combined, rose from \$217,500 in 2000 to \$444,000 in 2007. Since 2007, a market correction and weakened demand have resulted in a drop in the median sales price of housing to \$350,000 in 2010. The market for new homes has been very weak for the past three years. In 2009, only 2,962 new housing units (single-family

detached, townhouses, and multi-family units) were completed. (Data for 2010 was not available at time of publication.)

A growing supply of condominiums and apartments came on the market in the past eight 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 half of the 2,962 residential completions in 2009 were multifamily units. Most of these projects conserve on land by utilizing structured parking garages, an attribute that increases the cost of the units. The number of students residing in these high cost, high-density multifamily communities has been small.

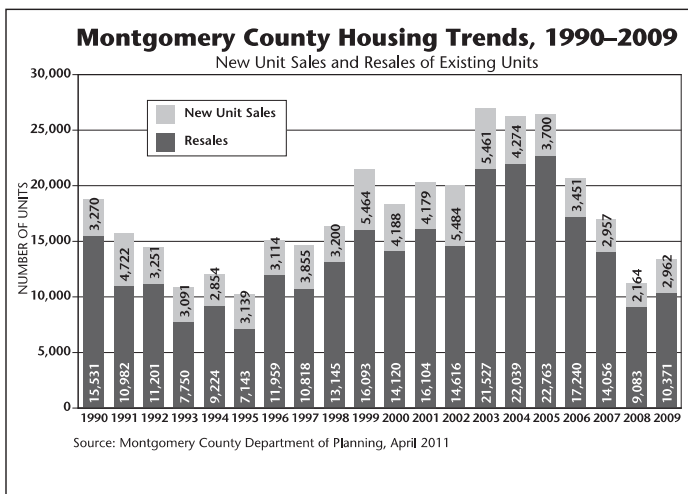
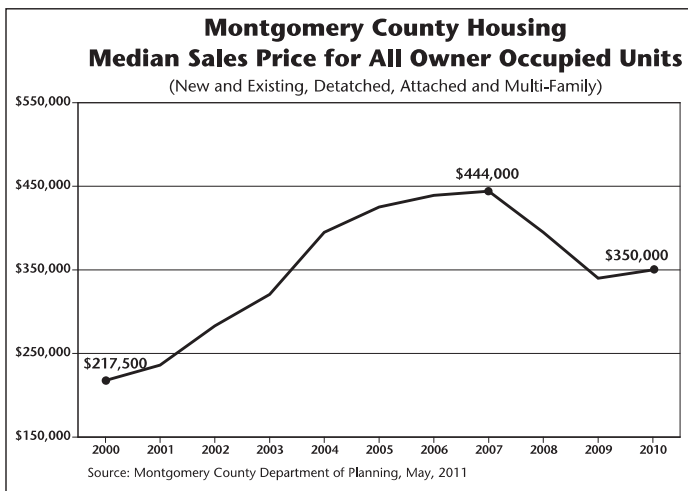
Compared to the “sellers market” in the early 2000s, today the housing market favors the buyer. Evidence of a tightened housing market is seen in the average number of days houses are on the market before being sold. The average time a house was on the market has gone from 28 days in 2005 during the housing boom, up to a peak of 108 days in 2008 at the depth of the recession, and improved somewhat by 2010 when it decreased to 65 days.

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

Master Plans

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

As the availability of land for residential development decreases, infill and redevelopment will characterize new growth. Higher housing densities than seen in the past are needed to increase the supply of housing in this urbanizing county. Areas of the county that already have substantial amounts of 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 recently been completed in Germantown, the Great Seneca Science Corridor, and at the Shady Grove, White Flint and Wheaton METRO stations. In an effort to bring more housing to these high employment areas, several thousand additional residential units, mostly multifamily, will be built. Redevelopment of the



Rockville Town Center also resulted in high-density multifamily communities near the Rockville METRO station. MCPS participates in county land use planning to ensure adequate school sites are identified. See appendix P-1 for further information on the role of MCPS in county master plans.

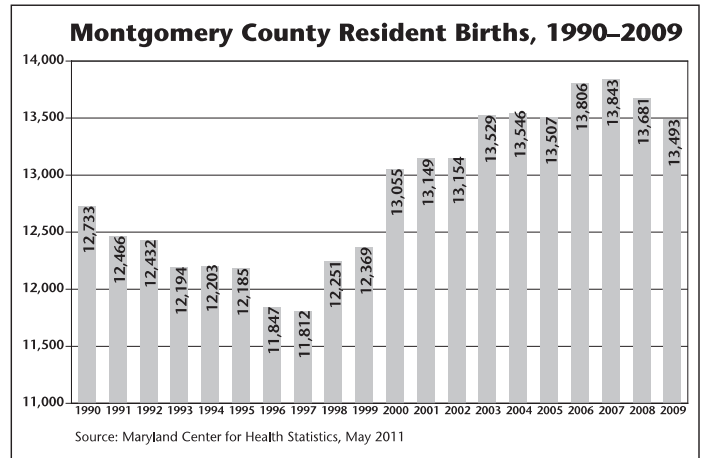
Subdivision Staging Policy

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

The annual school adequacy test has 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. Clusters where projected enrollment exceeds capacity and results in school utilizations exceeding 120 are placed in moratorium and no residential subdivisions may be approved. Because elementary school and middle school enrollment growth is strong, many clusters exceed the 105 percent threshold for the school facility payment. Thirteen clusters are in this status for

FY 2012, and one cluster exceeds the 120 percent threshold for moratorium.

Results of the FY 2012 school test are summarized in the table below. The one cluster that will exceed 120 percent utilization in the FY 2012 school test is the Richard Montgomery cluster (elementary utilization of 122.7% and middle school utilization of 136.4%). The Bethesda-Chevy Chase, Northwest and Northwood clusters would have exceeded the 120 percent utilization level in the FY 2012 school test, but their utilization rates were reduced with the inclusion of “placeholder” capital projects in the adopted CIP. Placeholder CIP projects enable the county to avoid moratoria in areas where MCPS is in the preliminary stages of planning for additional capacity, and will be requesting capital projects in a future CIP. With the placeholder CIP projects, the County Council anticipates that the Board of Education will make a specific request to address the capacity issues in these clusters. The Richard Montgomery cluster was not provided with a placeholder CIP project since the cluster is almost wholly within the City of Rockville where a stricter



Results of Subdivision Staging Policy School Test for FY 2012

Based on County Council Adopted Amendments to the FY 2011–2016 CIP and Cluster Enrollment Forecasts for 2016–2017
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.	Bethesda-Chevy Chase Blake Gaithersburg Walter Johnson Magruder Northwest Northwood Paint Branch Quince Orchard Rockville Seneca Valley Whitman	Bethesda-Chevy Chase Walter Johnson Rockville Whitman	Bethesda-Chevy Chase Northwest Northwood Quince Orchard Seneca Valley Wootten
Clusters over 120 percent utilization Moratorium required in clusters that are inadequate.	Richard Montgomery	Richard Montgomery	

Source: Montgomery County Public Schools, Division of Long-range Planning, July 1, 2011
Montgomery County Planning Department, July 1, 2011

school test already places the cluster in moratorium. Therefore, a placeholder CIP project would not have averted moratorium.

More detailed cluster tables showing the FY 2012 school test results may be found in appendix I. Additional information on the role of MCPS in the Subdivision Staging Policy can be found in appendix P-1.

Student Population Trends

Trends in resident births, migration, and immigration are the basic factors that create enrollment change at MCPS. In regard to births, between 1990 and 1997 a dip in births was followed by steady increases. In 2009, births numbered 13,493, and are projected to continue increasing. (Data for 2010 was not available at time of publication.) The number of births in 2009 equates to an average of 37 children born per day to Montgomery County mothers. The upward trend in county births mirrors state and national trends. Birth trends have a long-range impact—children born in 2009 will reach elementary school in 2014, middle school in 2020, and high school in 2023. Since births are projected to continue to increase, it is evident that long-term enrollment increases will occur.

Records of county resident births show increasing numbers of African American, Asian American and Hispanic births, while the share of births to White, non-Hispanic mothers dropped to 36 percent in 2009. Demographic momentum for further gains in diversity is building as the median age for the Hispanic, Asian American, 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.

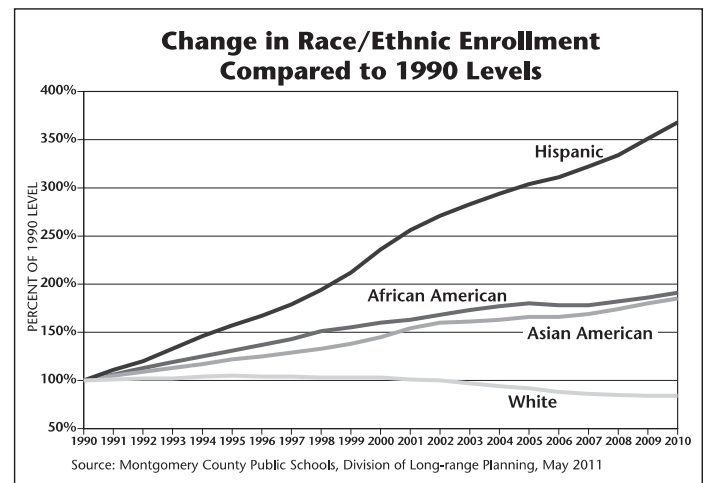
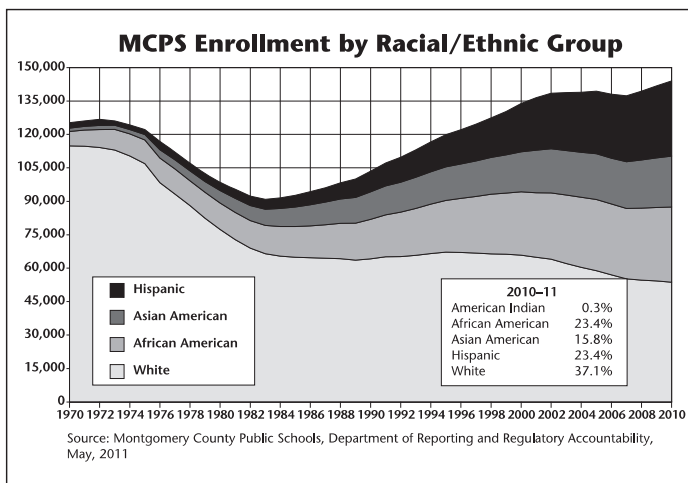
Migration and immigration are driven by the regional economy, housing costs, and international events. All of these factors have a significant degree of volatility and can make movement into and out of MCPS fluctuate from year to year. Records of MCPS student entries and withdrawals show that, typically, 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.) However, in the past three years, entries

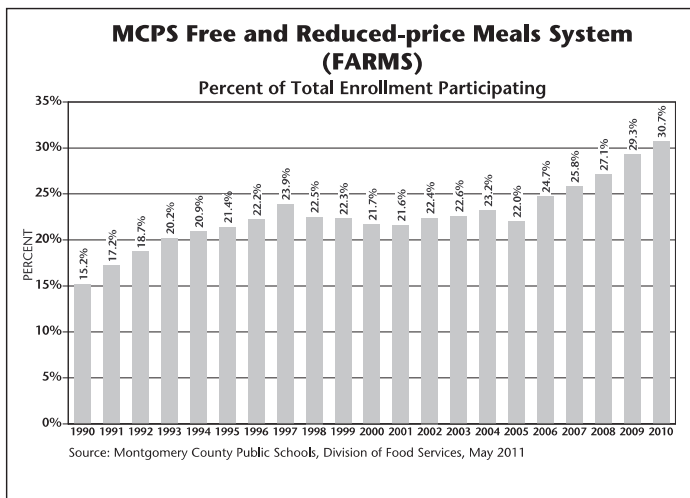
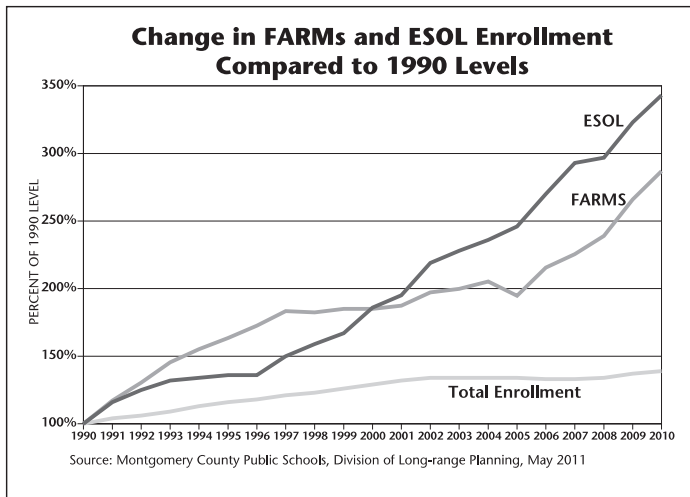
into MCPS have significantly exceeded withdrawals, resulting in net increases in enrollment despite the poor economy. For example, for the most recent year that records are complete—the 2009–2010 school year—there was positive net migration into MCPS from international sources and domestic sources. This was a change from the past when there had been net out migration to domestic locations.

The weak housing market has made it difficult for residents to sell their homes, contributing to less household mobility. In addition, since most parts of the nation have higher unemployment than the Washington region, movement for job opportunities has been greatly reduced. Consequently, more households are ‘staying put’ in the county and fewer MCPS students are moving out to other counties and states. Another contributing factor to enrollment change is the increasing share of county students who are enrolled in public schools. In 2010, 85 percent of students enrolled in Montgomery County schools were enrolled in MCPS, while 15 percent were enrolled in county nonpublic schools. This is up from 82 percent in previous years. (Data for 2010 was not available at time of publication.)

Student Diversity

MCPS official September 30th enrollment for the 2010–2011 school year is 144,064. This year is the first year that expanded categories for reporting race and ethnicity are in use. Two additional categories have been added to past reporting categories—“Two or more races” and “Native Hawaiian/Pacific Islander.” These are added to the existing categories of “American Indian/Alaskan Native,” “Asian,” “Black or African American,” “Hispanic,” and “White.” Disaggregation of enrollment by racial and ethnic groups reveals the importance of diversity to enrollment growth. Since 1990, MCPS enrollment has grown by over 40,000 students, a 39 percent increase over the 1990 enrollment of 103,732. Over this period, White, non-Hispanic enrollment declined by 14,394 students. The entire enrollment increase since 1990 is attributed to increases in Asian (+8,221), Black or African American (+12,999), Hispanic (+27,231) and Two or more races (+6,228), racial and ethnic groups. The groups with less numbers—Native Hawaiian/Pacific Islanders and American Indian/Alaskan Native—made up a combined increase of 82 students. MCPS enrollment is now 14.3 percent Asian, 21.3





percent Black or African American, 25.3 percent Hispanic, 34.6 percent White, non-Hispanic, .3 percent Two or more races, .1 percent Native Hawaiian/Pacific Islander, and .2% American Indian/Alaskan Native. The accompanying charts display these trends in two ways. First, by looking back to 1970 at enrollment levels by racial and ethnic group, it is possible to see the transformation of MCPS from a school system where enrollment was 92 percent White, non-Hispanic, to one where only 34.6 percent of students fall in this group. Second, by looking at the percent increases in each racial and ethnic group since 1990, it is evident that Hispanic enrollment (which grew by over 300 percent since 1990) is leading all other groups in rate of growth. Only the four major racial/ethnic groups are shown in these graphs for the purpose of presenting long-term trends.

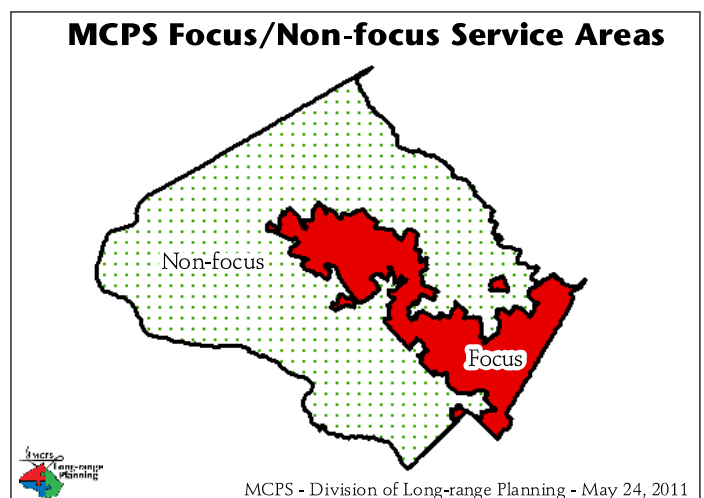
Enrollment in MCPS special programs, that serve a diverse student body, has occurred at rates significantly higher than the overall rate of total enrollment. Student participation in the federal Free and Reduced-price Meals System (FARMS) program is the school system’s best measure of student socioeconomic levels. In 1990, 15,576 students (15.2 percent of enrollment) participated in the program. By 2010, 44,231 students (30.7 percent of enrollment) participated in the program, an increase of 28,665 students. Student enrollment in the English for Speakers of Other Languages (ESOL) program is a measure of

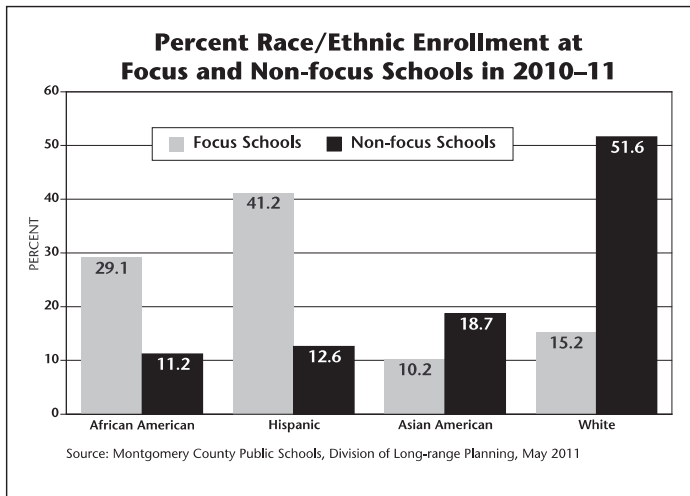
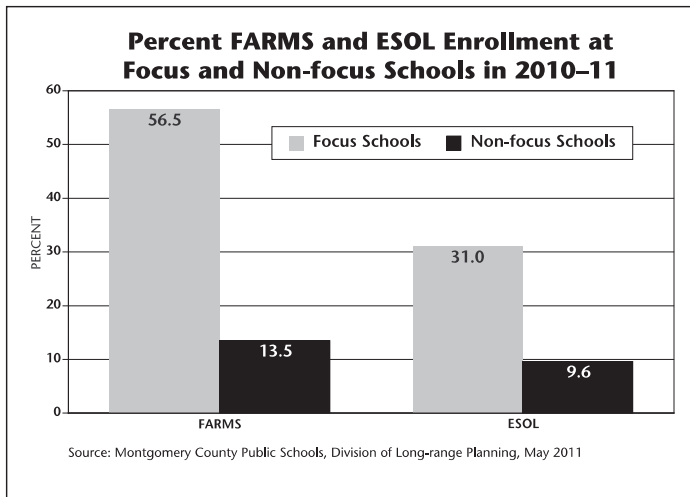
student ethnic and language diversity. In 1990, 5,472 students (5.3 percent of enrollment) enrolled in this program. By 2010, 18,782 students (13.0 percent of enrollment) enrolled in this program, an increase of 13,310 students. An increasing share of the ESOL students live in households where the parents were born in another country and the children were born in the United States. In 2010, 63.7 percent of students in the ESOL program were born in this country. The accompanying chart displays the percent of increase in the two special program areas since 1990, compared to total enrollment increases. ESOL enrollment is the leader in growth measured this way, with almost a 300 percent increase since 1990, corresponding to the rate of increase in Hispanic enrollment.

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

Focus and Non-focus Elementary Schools

The greatest concentration of student racial and ethnic diversity and participation in the FARMS and ESOL programs is found in the core 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





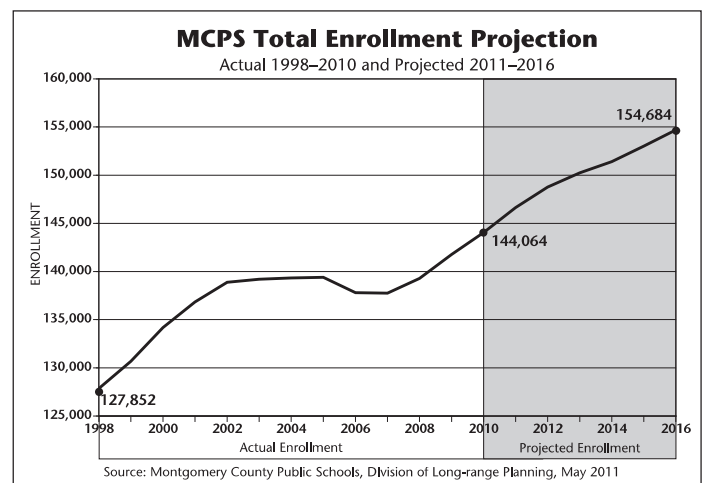
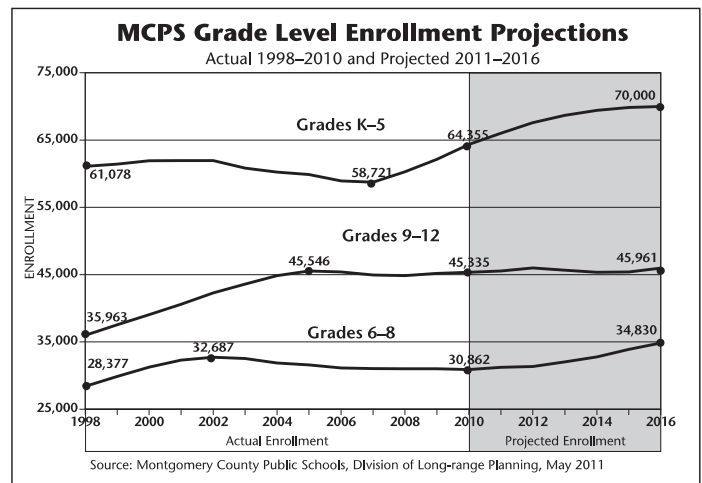
neighborhoods with relatively modest townhouses and single-family detached homes. Some of these homes are rented and may be occupied by two or more families who share housing costs. Schools in these areas have reduced class-size in Grades K to 2 in order to address student needs and prepare the students for success in later grade levels.

At one time, communities in the “focus” elementary school service areas had little racial and ethnic diversity. The wave of immigration over the past three decades has transformed these communities. In these focus school communities, enrollment growth has been driven by turnover of existing units and the changing demographic characteristics of new residents. Change in enrollment in the focus schools is indicative of the impact of demographic change in older communities on growth in enrollment. With the upward trend in county births, enrollment growth is projected at both focus and non-focus schools. In the 2010–11 school year, there were 66 elementary schools in the focus school group (including the upper schools in the case of paired schools) with a total 2010 enrollment of 34,403, and 65 elementary schools in the non-focus school group with a total enrollment of 33,448. The demographic compositions of focus and non-focus schools are compared in the accompanying charts.

Rates of FARMS participation change over time at schools. Consequently, some schools have been added to the focus school list while others will lose their focus school status. In 2008, three elementary schools were added to the focus group of schools due to rising FARMS rates, including Lake Seneca, McAuliffe, and Waters Landing elementary schools. In the 2011–12 school year, three schools will lose their focus status due to decreasing FARMS rates, including Beall, Sligo Creek and Woodlin elementary schools. In the same year, three schools will become focus schools due to rising FARMS rates, including Lucy V. Barnsley, Burtonsville, and Goshen elementary schools.

MCPS Enrollment Forecast

The school enrollment forecasts presented in this document are based on county births, aging of the current student population, student migration patterns, and the latest assessment of housing market trends. As county births increase, more and more kindergarten students are entering MCPS. The advent of full-day kindergarten, countywide since 2006, also has been a major factor in elementary school enrollment increases. Elementary enrollment is now entering a strong growth phase and middle school enrollment is following closely behind as the wave of elementary students begin hitting the middle schools within the next six years. Enrollment increases at high schools will come a little later, when this wave of students reaches high school age.



The six-year forecast for Grades K–5 enrollment shows an increase of 5,645 students from the 2010 enrollment of 64,355, to the projected 2016 enrollment of 70,000. The six-year forecast for Grades 6–8 enrollment shows an increase of 3,968 from the 2010 enrollment of 30,862 to the projected 2016 enrollment of 34,830. The six-year forecast for Grades 9–12 enrollment shows an increase of 626 from the 2010 enrollment of 45,335 to the projected 2016 enrollment of 45,961. The six-year forecast for total MCPS enrollment shows an increase of 10,620 from the 2010 enrollment of 144,064 to the projected 2016 enrollment of 154,684. (See appendices A and B for further details on enrollments by grade level and program. See appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

Summary

The last major period of enrollment increases at MCPS occurred in the 1950s and 1960s when children from the Baby Boom era—born between 1946 to 1964—were enrolling in schools. Enrollment from this wave of births peaked in 1972 at 126,912. Thereafter, the so-called Baby Bust era saw births decline and MCPS enrollment decrease, to a low of 91,030 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 greatly surpasses this figure with 13,493 births in 2009. Further accelerating

enrollment increases the movement of households into the county from other parts of the world, and the reduction in out migration of households due to the economy.

The current era of enrollment increases has already seen enrollment grow by 53,000 students since the low point of 1983. Keeping pace with enrollment growth, implementing full-day kindergarten at all elementary schools, and accommodating class-size reductions at focus elementary schools have required a major investment in school facilities.

In the 2010–2011 school year, MCPS operated 131 elementary schools, 38 middle schools, 25 high schools, one career and technology center, one alternative program center, and five special program centers. Since 1983 MCPS has opened 31 elementary schools, 17 middle schools, and 6 high schools (including 10 reopenings of closed schools). In the next six years, significant additional school capacity will be needed. Competing with the need for school capacity is the need to preserve our investment in school facilities through a systematic schedule of school modernizations. Since 1983, 55 elementary schools, 11 middle schools, and 11 high schools have been modernized. Another 53 schools are currently being assessed for future modernization. (See Appendix R.) Overall, the facility plans and capital projects described in this document will enable the school system to add school capacity and systematically renew our older schools.

Chapter 3

Facility Planning Objectives

The FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program (CIP) is closely aligned with school system goals and priorities. The goals and priorities are expressed in Montgomery County Public Schools (MCPS) strategic plan, *Our Call to Action: Pursuit of Excellence*, Board of Education Academic Priorities, and the Board of Education Capital Improvement Priorities. In addition to the goals and priorities, the Long-range Educational Facilities Planning policy (FAA) and regulation (FAA–RA) guide the development of the CIP. The guiding elements of these documents are listed below.

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

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

Board of Education Academic Priorities:

- Organize and optimize resources for improved academic results.
- Align rigorous curriculum, delivery of instruction, and assessment for continuous improvement of student achievement.
- Expand and deliver literacy-based initiatives from pre-Kindergarten 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.

Board of Education Capital Improvement Priorities:

1. Critical health and safety projects
2. Capacity projects
3. Capital maintenance projects
4. Modernizations/Replacements
5. Gymnasium projects

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 issued Regulation FAA-RA. Since then there have been two revisions, on October 17, 2006 and on June 8, 2008. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

The regulation enables MCPS to conform to the *Public School Construction Act* of 2004 that changed student-to-classroom ratios used to calculate elementary school capacities by the state. In addition, the regulation reflects student-to-classroom ratios that incorporate the MCPS elementary school class-size reduction initiative. The class-size reduction initiative affects 61 of the school system's 131 elementary schools. Policy FAA and Regulation FAA–RA can be found in appendix T.

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

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

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

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

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

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

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

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

School Site Size: Preferred school site sizes are:

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

Adequate and up-to-date school facilities form the physical infrastructure needed to pursue MCPS goals and priorities. Long-range facility plans, as reflected in this Master Plan, 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 and Master Plan. These objectives are outlined below, with the remainder of this chapter dedicated to providing information on planning within each objective. The Master Plan also incorporates plans to implement the State of Maryland Bridge to Excellence Master Plan requirement for identifying programs to allow all eligible children admittance, free of charge, to publicly-funded prekindergarten programs.

Facility Planning Objectives

OBJECTIVE 1:

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

OBJECTIVE 2:

Meet long-term and interim space needs

OBJECTIVE 3:

Sustaining and Modernizing Facilities

OBJECTIVE 4:

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

OBJECTIVE 5:

Support multipurpose use of schools

OBJECTIVE 6:

Meet space needs of special education programs

OBJECTIVE 1:

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

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

In recent years, several educational program initiatives have required more classroom and support space. These initiatives include: the reduction in class sizes for all MCPS schools to levels that existed prior to FY 1995; the reduction in class sizes in Grades K–2 for the 61 schools most heavily affected by poverty and English language deficiency (called “focus schools”); and the expansion of full-day kindergarten to all elementary schools in MCPS. Creative uses of existing space in schools, modifications to existing classrooms, and placement of relocatable classrooms have all been used to accommodate the additional staff needed to implement these initiatives. At schools with capital improvements in the facility planning or architectural planning phase, additions to accommodate these initiatives have been designed. These initiatives are described in further detail in the following paragraphs.

Class Size Reductions

In the 2000–2001 school year, the Board of Education began a three-year initiative to reduce class size in the primary grades as a key component of the Early Success Performance Plan. Over a three-year period, class size in Grades K–2, in the focus schools most heavily impacted by poverty and language deficiency were reduced for the full instructional day to an average of 17 students per teacher in Grades 1–2 and 15 students per teacher in full-day kindergarten. (See chart on page 3-3.) Providing a full-day kindergarten program and reducing class sizes in Grades K–2 had a dramatic impact on utilization levels in elementary schools, creating the need for additional classrooms to accommodate the increased number of teaching positions. For FY 2011, the staffing guidelines for the focus schools increased to an average of 18 students per teacher in Grades K–2. Beginning in FY 2012, Burtonsville, Lucy V. Barnsley and Goshen elementary schools will become focus schools and will receive staffing to reduce class sizes. Sligo Creek and Woodlin elementary schools will lose the focus school status and will 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.

2010–2011 Class Size Reduction Initiative Schools

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

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 2010–2011 school year.

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 is approved in the FY 2011–2016 CIP to construct gymnasiums at all elementary schools that currently do not have a gymnasium.

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

- Montgomery Knolls Elementary School addition (January 2012)
- Seven Locks Elementary School modernization (January 2012)
- Cannon Road Elementary School modernization (January 2012)
- Garrett Park Elementary School modernization (January 2012)
- Downcounty Consortium Elementary School # 29 (August 2012)
- Westbrook Elementary School addition (August 2013)

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

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

Information Technologies

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

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

OBJECTIVE 2:

Meet Long-term and Interim Space Needs

Montgomery County has demonstrated a strong commitment to providing adequate school facilities. Funding capital improvements has been a challenge since 1983 when enrollment began to rise sharply. MCPS enrollment is now 53,000

students greater than it was in 1983, and 31 elementary schools, 17 middle schools, and 6 high schools have been opened in the school system since that time. Numerous additions to existing schools also have been constructed to accommodate the growth in enrollment. This year, MCPS is operating a total of 200 school facilities including: 131 elementary schools; 38 middle schools; and 25 high schools, 1 career and technology center, and 5 special education program centers.

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 actual enrollment is 144,458 and by 2016 enrollment is projected to be 154,684. 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 “Superintendent’s Recommended FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program Summary Table” (page 1–6).

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

Funding was approved in the Amended FY 2011–2016 CIP for three new schools including:

- Downcounty Consortium Elementary School #29 (opens August 2012)
- Clarksburg Cluster Elementary School (Clarksburg Village Site #1) (opens August 2014)
- Clarksburg/Damascus Middle School (opens August 2015)

In addition to new school openings, funding was approved in the Amended FY 2011–2016 CIP for additions

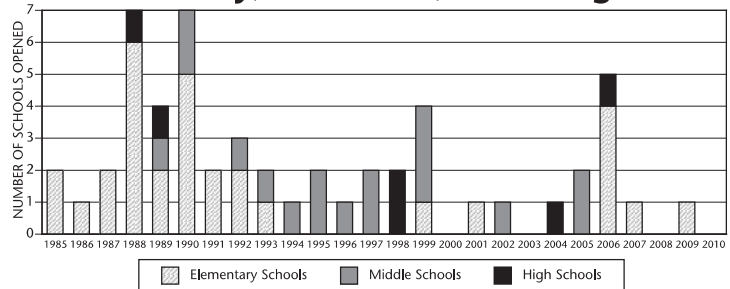
at 20 schools in the next six years, including 19 elementary schools and one high school. The table lists the schools, the number of rooms in the additions, and the completion dates. Facility planning funds were approved in FY 2011 for feasibility or capacity studies at the following schools to determine the feasibility, scope, and cost for classroom addition projects: Arcola, Bannockburn, Beall, Flower Hill, Germantown, and Great Seneca Creek, Twinbrook, and Wood Acres elementary schools. An FY 2012 appropriation was approved for facility planning funds for the following schools: Bethesda-Chevy Chase and Quince Orchard high schools; Burnt Mills, Captain James Daly, Diamond, Kensington-Parkwood, S. Christa McAuliffe, Judith A. Resnik, Sargent Shriver, Strawberry Knoll, Summit Hall elementary schools. See Chapter 4 for additional information concerning the approved feasibility and capacity studies.

Schools that are scheduled for modernization also will see increases in capacity as part of the project to accommodate growing enrollment. The table opposite right lists the schools that will have modernizations complete in the six year CIP period and the number of rooms being added as part of the modernization.

Interim Space Needs

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

New and Reopened Schools by Type 1985 to 2010
31 Elementary, 17 Middle, and 6 High Schools



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

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

Number of Additional Rooms Planned—Addition Projects

School	Number of Rooms Planned*	Completion Date
Approved Projects in the Amended FY 2009–2014 CIP		
Brookhaven ES	11	August 2011
Fairland ES	13	August 2011
Fox Chapel ES	11	August 2011
Harmony Hills ES	16	January 2012
Jackson Road ES	15	August 2011
Montgomery Knolls ES	14	January 2012
Rock View ES	14	August 2011
Whetstone ES	11	August 2011
Approved Projects in the FY 2011–2016 CIP		
Bradley Hills ES	17	August 2013
Clarksburg HS	18	August 2015
Darnestown ES	10	August 2013
Georgian Forest ES	14	August 2013
Somerset ES	4	SY 2010–2011
Viers Mill ES	14	August 2013
Waters Landing ES	11	August 2014
Westbrook ES	15	August 2013
Wyngate ES	16	August 2013

*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 that are not counted in capacity— art, music, dual purpose room, and the computer laboratory.

with enrollment increasing again, the number of relocatables is once again on the rise. This school year about 10,000 students attended class in 418 relocatable classrooms. This number does not include relocatable classrooms used to stage construction on site at schools or ones located at holding facilities and other facilities throughout the school system. Continued reduction of relocatable use is an objective of MCPS facility plans.

Non-Capital Actions

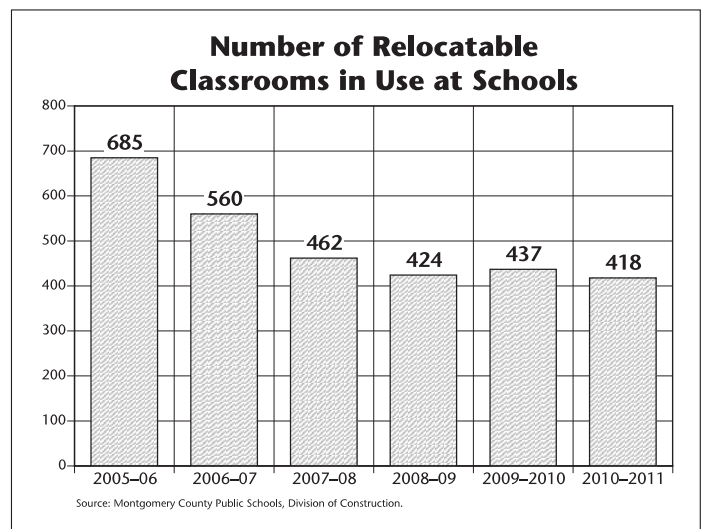
Because student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years, on October 23, 2009, the superintendent of schools recommended the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. Subsequently, the Board of Education conducted a work session and public hearings on the superintendent's recommendation and on November 19, 2009 voted to not adopt the superintendent's recommendation. Instead, the Board of Education passed resolutions requesting the superintendent convene a roundtable discussion group in spring 2010. The roundtable discussion group was charged with developing approaches to address the declining enrollment in the Poolesville cluster. Included in the Board of Education action was the stipulation that representatives from the adjacent Clarksburg and Northwest clusters as well as Poolesville cluster representatives be included

Number of Additional Rooms Planned—Modernization Projects

School	Number of Rooms Planned*	Completion Date
Modernization Projects		
Bel Pre ES	12	August 2014
Beverly Farms ES	6	January 2013
Cabin John MS	12	August 2011
Candlewood ES	6	January 2015
Cannon Road ES	9	January 2012
Farmland ES	6	August 2011
Gaithersburg HS	13	August 2013
Garrett Park ES	8	January 2012
Glenallan ES	16	August 2013
Herbert Hoover MS	9	August 2013
Paint Branch HS	14	August 2012
Rock Creek Forest ES	14	January 2015
Seven Locks ES	6	January 2012
Weller Road ES	4	August 2013

on the roundtable discussion group. A report summarizing the approaches and evaluation of the approaches was submitted to the superintendent and Board of Education in June 2010.

Based on the latest enrollment projections, including new development in the Town of Poolesville, the enrollment at Poolesville Elementary School has reversed the downward trend that has been evident in the past at the school. Because of the turnaround in the enrollment at Poolesville Elementary School, it is no longer advisable to consolidate the enrollment of Monocacy Elementary School at Poolesville Elementary School. It is now evident that either relocatable classrooms or an addition at Poolesville Elementary School would be necessary within the next six years to consolidate enrollment at Poolesville Elementary School. In addition, Poolesville Elementary School is included on the list of schools to be assessed for modernization in the future. The outcomes of the assessment—that will be available



in fall 2011—will indicate when the school can be expected to be modernized. It would be more cost effective to await the Poolesville Elementary School modernization to consider any expansion of the facility. The provision to allow students in the Poolesville Elementary service area the choice to attend Monocacy Elementary in kindergarten has been expanded such that students may request a transfer to Monocacy Elementary at any grade level. See Chapter 4 for additional information.

A second roundtable discussion group was convened in the Bethesda-Chevy Chase Cluster to develop approaches that would address the overutilization of Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. In addition to addressing the overutilization, the roundtable discussion group also was charged with addressing the unique school pairing and articulation pattern of the Bethesda Elementary School and the grade organization of Chevy Chase and North Chevy Chase elementary schools. Representatives from Westland Middle School, and Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools served on the roundtable discussion group. A report summarizing the approaches and evaluation of the approaches was submitted to the superintendent and Board of Education in June 2010. A summary of the planning actions that are in various stages of completion is described in the Bethesda-Chevy Chase Cluster section in Chapter 4. These activities address the following: projected space shortages at the Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools; projected space shortages at Westland Middle School; reassignment of Grade 6 students currently enrolled at Chevy Chase and North Chevy Chase elementary schools instead of at a middle school, and; projected space shortages at Bethesda-Chevy Chase High School.

A roundtable advisory committee was convened in spring 2011 to study the possible collocation of the Carl Sandburg Learning Center program at Maryvale Elementary School when Maryvale is modernized. The *Report of Maryvale Elementary School/Carl Sandburg Learning Center Roundtable Advisory Committee* will be posted on the MCPS website in early July 2011 at the following link: http://www.montgomeryschoolsmd.org/departments/planning/CommunityInfo_Roundtable.shtml

The scheduled completion date for Maryvale is January 2018. FY 2013 facility planning funds are programmed for the modernization of Maryvale Elementary School. In October 2011, the superintendent will release his recommendation regarding possible collocation of Carl Sandburg Learning Center at the Maryvale Elementary School site. See Chapter 4 for additional information.

A second roundtable advisory committee was formed in November 2010 for Thomas Edison High School of Technology (TEHST) and Wheaton High School to develop and analyze a wide range of program and facility approaches that would define the relationship between TEHST and Wheaton High School, in order to move forward with the feasibility study for the facility modernization. The approaches included a one-school model, a model that creates two-independent programs, hybrid models, or others that the committee may identify. The

primary role of the roundtable advisory committee was to develop approaches that would advise the superintendent before making a recommendation for Board of Education action. In March 2011, the Board of Education directed staff to conduct a feasibility study that includes options to maximize the use of the space that will enhance the future growth for both Thomas Edison High School of Technology and Wheaton High School and include two options: (1) two buildings on the site, and (2) one building with separate entrances, separate identities, and driveways. The feasibility study is current underway and the Board of Education will take action on one of the options in fall 2011.

Two boundary studies were conducted in spring 2011 to obtain input on staff developed boundary options. The first boundary study evaluated options to create the service area for the Downcounty Consortium Elementary School #29 when it opens in August 2012. Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools participated in the boundary advisory committee. The superintendent will make a recommendation in October 2011 for Board of Education action in November 2011.

The second boundary option evaluated options possible school assignments for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. All of these schools have enrollments that exceed capacity. Feasibility studies for classroom additions at these schools were conducted during the 2010–2011 school year. The number of classrooms that can be added at the three elementary schools was incorporated in boundary options the Boundary Advisory Committee reviewed. The boundary review was necessary, in order to have the Board of Education adopt boundary changes in fall 2011 and request classroom addition projects as part of the FY 2013–2018 Capital Improvements Program (CIP). The superintendent will make a recommendation in October 2011 for Board of Education action in November 2011.

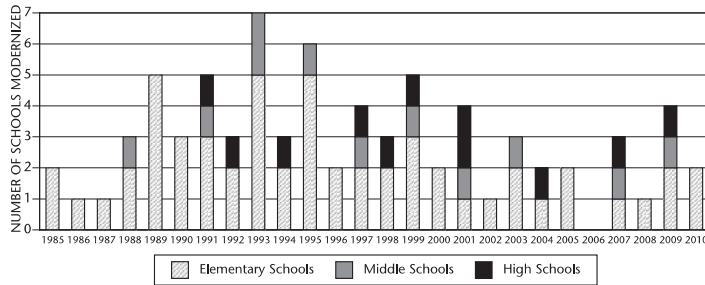
OBJECTIVE 3:

Sustaining and Modernizing Facilities

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

The Board of Education, superintendent, and school community also recognize that even well maintained facilities eventually

School Modernized by Type, 1985 to 2010 55 Elementary, 11 Middle, and 11 High Schools



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

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

view for sustaining MCPS facilities until the point where full modernization is necessary. The Board of Education adopted the new Policy FKB on December 7, 2010. The greater emphasis on maintaining schools in good condition addresses concerns for the time-frame of when schools are modernized. Although a large number of schools have been modernized since 1985—55 elementary schools, 11 middle schools, and 11 high schools—the availability of funds and the limited number of holding centers constrains the pace of modernizations. At the current rate, modernizations of elementary schools occur on a 65 year cycle, middle schools occur on a 76 year cycle, and high schools occur on a 50 year cycle. By providing a higher level of maintenance at schools, the overall condition can be better for a longer period of time.

School modernizations have been scheduled using a standardized assessment tool called FACT—Facilities Assessment with Criteria and Testing. Schools beyond a certain age were assessed and scored on a standard set of facility and educational program space criteria. Schools that are scheduled for modernization were ordered according to their ranking after the assessment. Appendix E shows the queue of schools scheduled for modernization and the corresponding FACT scores. The Amended FY 2011–2016 CIP includes funding for planning and/or construction funds for the remaining elementary school that were already assessed for modernization.

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 is necessary to prepare for the assessment of additional schools that are aging and in need of modernization. Therefore, the methodology used to assess schools needs to be updated to reflect the current educational program and current school design and code standards. In the spring and summer 2010, a multi-stakeholder committee participated in updating the methodology to assess schools for modernization. The updated FACT methodology describes the criteria for assessing the condition of schools, measures for each criterion, and relative weights to apply to various criteria to obtain an overall score for each facility.

reach the end of their useful life-span and require modernization. Modernizations update school facilities and provide the variety of instructional spaces necessary to effectively deliver the current curriculum. Modernizations also bring schools up to current design and code standards. The cost to modernize an older school so that it is educationally, technologically, and physically up-to-date, is similar to the cost of constructing a new school. In many cases, a life cycle cost analysis shows it is more cost effective to replace an older school facility rather than attempting to salvage portions of the old facility.

In recognition of the need to place more emphasis on sustaining all schools in good condition, the Board of Education recently updated its' policy on school modernizations. The existing policy, called Policy FKB, *Modernization/ Renovation*, was adopted in 1992 and has never been updated. On July 8, 2010, the Board of Education tentatively adopted, and sent out for public comment, an update to this policy, now called Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. The updated Policy FKB enacts a long-term

Holding Facility Schedule

Holding Facility	SY 10–11	SY 11–12	SY 12–13	SY 13–14	SY 14–15	SY 15–16	SY 16–17
ELEMENTARY SCHOOLS							
North Lake	Farmland	Beverly Farms		Bel Pre		Wheaton Woods	Maryvale
Radnor	Seven Locks		Bradley Hills	Rock Creek Forest		Wayside	Potomac
Grosvenor	Garrett Park		Weller Road	Candlewood		Brown Station	Luxmanor
Fairland	Cannon Road		Glenallan				
MIDDLE SCHOOLS							
Tilden Center	Cabin John		Herbert Hoover	William H. Farquhar		Tilden at Woodward	

The Board of Education is reviewed the updated FACT methodology on December 7, 2010. All of the school assessments will be completed by the end of FY 2011, and the scores and scheduling sequence for their modernization will be published in fall 2011 as part of the FY 2013–2018 Capital Improvements Program. Consultants EMG, Inc. provided technical expertise in the development of the detailed FACT methodology and have been responsible for the assessment of 53 schools. These schools will be appended to the existing queue of schools already scheduled for modernization. Appendix R provides additional information on the assessment of schools for modernization and provides the list of 53 facilities that will be assessed in FY 2011.

In order to accelerate the pace of secondary school modernizations, funding is approved in the Rehabilitation/Renovation of Closed Schools (RROCS) project, to take possession of the Broome facility (currently owned by Montgomery County) and reopen it as a middle school holding facility. This facility will require significant facility modifications to support a middle school program. In addition, since the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the Woodward facility located on Old Georgetown Road. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, that is used for middle schools and is located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for middle and high school modernizations scheduled after Tilden Middle School. Funding is approved in the RROCS project to make facility modifications to the Woodward facility.

OBJECTIVE 4:

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

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

MCPS has many projects designed to meet the capital maintenance needs of schools across the county. These countywide projects are described in chapter 5. Countywide projects deal with environmental issues, safety and security, and major building system maintenance in schools. These projects require an assessment of each school relative to the needs of other schools and include scheduled major repairs and replacement activities. The assessment process for most of the countywide projects is carried out through an annual review that involves a team of

maintenance professionals, school principals, and consultants. On some projects, local, state, and federal mandates affect the scope and cost of the effort required.

Planned Life-cycle Asset Replacement (PLAR) and other countywide projects that focus on roof and mechanical system rehabilitation are essential to the long-term protection of the county's capital investment in schools. Because the projects for modernizing older schools must compete for funding with projects for building new schools, maintenance and rehabilitation projects for schools and relocatable classrooms take on even greater importance. A list of projects that were completed during the summer of 2010 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 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 work with students, teachers, staff, and the community to practice environmental stewardship and develop strategies to reduce the carbon footprint of MCPS.

MCPS has been implementing measures to reduce the environmental impact of its buildings through a comprehensive revision of its new construction design guidelines. This revision incorporates best practices from the widely recognized Leadership in Energy and Environmental Design (LEED) rating system of the United States Green Building Council. Great Seneca Creek Elementary School which opened in September 2006 is the first public school in Maryland to be "gold" certified under the LEED rating system for green buildings. As the technologies utilized at Great Seneca Creek Elementary School prove themselves reliable and effective, these technologies will be 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 Francis Scott Key Middle School modernization that was completed in August 2009 also has earned LEED for Schools "gold" certification. 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 Adopted FY 2009–2014 CIP included funding to implement new 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

Montgomery County Public Schools 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 child-care providers. Most of the elementary schools in the system provide space for child-care 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 child-care classrooms in schools undergoing major construction or renovation. MCPS oversees the construction of the child-care classroom while DHHS arranges for the lease of the child-care classroom to a private child-care provider. The Amended FY 2011–2016 CIP includes funding to construct childcare classrooms at Bel Pre, Brown Station, Takoma Park, 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. For a list of schools with the Linkages to Learning program, please refer to the table on page 3-9. 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 budget to construct a Linkages to Learning suite at Bel Pre, Fox Chapel, Georgian Forest, Montgomery Knolls, and Maryvale, Viers Mill, and Weller Road elementary schools.

Since the fall of 1997, Linkages to Learning/School-based Health Centers (SBHC) at Broad Acres and Harmony Hills elementary schools have been providing enhanced health resources to students and their families. As part of the Harmony Hills Elementary School modernization in 1999, space was

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

In spring 2006, the School-based Wellness Center Planning Group was convened. The planning group was charged with describing the services that would be offered at wellness centers at high schools and to identify criteria and a decision-making process for prioritizing schools sites for wellness centers. As a result of the work of the planning group, Northwood High School was the first school to receive a school-based wellness center in August 2007. Funds are approved in the DHHS Amended FY 2011–2016 CIP to design and construct School-based Wellness Centers at Gaithersburg, Watkins Mill, and Wheaton high schools. MCPS and DHHS staffs work collaboratively to develop the design for the wellness centers.

Kingsview Middle School in Germantown adjoins a county-operated community center. The community center is a 23,000 square foot building that contains a gymnasium, social hall, arts room, game room, and exercise room, as well as administrative offices, common areas, and conference spaces. The center is structurally integrated with the middle school building but has a separate and distinct main entry. An outdoor pool and bathhouse also are located on the site as a separate facility consisting of the following: 50-meter lap pool, leisure pool, wading pool for toddlers, and common lounging areas.

Community use of school facilities is another important way in which schools serve their communities. Outside of the instructional day, schools are used for a wide range of community activities. The Interagency Coordinating Board (ICB) manages school use, collects fees for most community uses of schools, and maintains an Enterprise Fund to pay for the cost of utilizing schools after school hours. Among the largest users of schools are child-care 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 2012 proposed target requires 66.80 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 Performance (OSP), 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.

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

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

- Special education resource services are offered in all schools, Grades K–12. One hundred and twenty elementary schools have been designated as Home School Model Schools for the 2011-2012 school year. The Learning and Academic Disabilities (LAD) Program is 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 the LAD Program.
- Special education services are available in quad clusters or regionally for students who are recommended for the following programs:
 - Augmentative and Alternative Communication Program
 - Autism Spectrum Disorders Program
 - Autism Resource Services
 - Bridge Program

Elementary Physical Disabilities Program
Elementary School-based Learning Center
Emotional Disabilities Program
Gifted and Talented/Learning Disabled Program
High School Learning Centers (Grades 11-12)
Infants and Toddlers
Learning for Independence (LFI)
Preschool Education Program (PEP)
Preschool Language Program
School/Community-based (SCB)
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 Program
 - Preschool Vision Program
 - Regional Institute for Children and Adolescents (RICA)
 - Rock Terrace School
 - Secondary Extensions Program
 - Secondary Physical Disabilities Program
 - Preschool Special Education Growth

The Montgomery County Infants and Toddlers Program provides services to children with developmental delays from birth to three years of age in natural environments such as home, child care, or other community settings. Growth in the Infants and Toddlers Program has resulted in five centers being located in the county.

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

Providing preschool special education services in the least restrictive environment (LRE) has been very challenging because of the limited number of general education preschool programs and services available in MCPS. DSES and the Division of Early Childhood Education are collaborating to collocate general and special education preschool classes to facilitate LRE opportunities for preschool students. MCPS is also embarking the task of expanding community-based partnerships to promote inclusive opportunities for preschool students with disabilities. The DFM and OSP 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 2012 Capital Budget and the Amended FY 2011–2016 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 grew substantially this year, especially at the elementary school level. 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 additions and new or reopened facilities for both elementary and secondary schools. This year, MCPS houses about 10,000 students in 418 relocatable classrooms. Although, reducing the use of these “temporary” classrooms was a key objective for the approved FY 2009–2014 CIP, the unexpected high enrollment level this year will make further reduction of relocatable classrooms in the future a challenge.

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 them 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. Three types of projects are identified under the “Type of Project” column. The types of projects are as follows:

- “Approved”—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

For each cluster and the two consortia, four summary tables and a bar graph are presented. The bar graph shows the effects of additions to capacity in the calculation of future utilization-levels. The “Projected Enrollment and Available Capacity” table reflects the projected enrollment six years into the future for elementary and secondary schools and to the years 2020 and 2025 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

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

that will impact capacity within any given year. To assist readers, a glossary of abbreviations and terms used in the tables and notes is included on the previous page. A second table, titled “Demographic Characteristics of Schools, 2010–2011,” shows the racial and ethnic group composition percentages, the student participation in the Free and Reduced-price Meals System (FARMS) program, and the percentage of English for Speakers of Other Languages (ESOL) for each school for the 2010–2011 school year. This table also displays the Mobility Rate

(the number of entries and withdrawals during the 2009–2010 school year as compared to total enrollment) for the 2009–2010 school year. The “Room Use Table (School Year 2010–2011)” reflects detailed room use information for each school along with special education program information. The final table, titled “Facilities Characteristics of Schools 2010–2011,” shows facility information for each school.

Clusters for 2011–2012 School Year

BETHESDA-CHEVY CHASE CLUSTER

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

WINSTON CHURCHILL CLUSTER

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

CLARKSBURG CLUSTER

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

DAMASCUS CLUSTER

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

DOWNCOUNTY CONSORTIUM

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

Col. E. Brooke Lee MS (6–8)
Arcola ES (HS–5)
Glenallan ES (HS–5)
Kemp Mill ES (pre-K–5)
Newport Mill MS (6–8)
Highland ES (HS and pre-K–5)*
Oakland Terrace ES (K–5)*
Rock View ES (pre-K–5)
Silver Spring International MS (6–8)
Forest Knolls ES (pre-K–5)
Highland View ES (K–5)
Rolling Terrace ES (HS and pre-K–5)
Sligo Creek ES (K–5)
Sligo MS (6–8)
Glen Haven ES (pre-K–5)
Highland ES (HS and pre-K–5) *
Oakland Terrace ES (K–5)*
Woodlin ES (K–5)
Takoma Park MS (6–8)
East Silver Spring ES (HS and pre-K–5)
Piney Branch ES (3–5)
Takoma Park ES (HS–2)

GAITHERSBURG CLUSTER

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

WALTER JOHNSON CLUSTER

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

COL. ZADOK MAGRUDER CLUSTER

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

RICHARD MONTGOMERY CLUSTER

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

Clusters for 2011–2012 School Year

NORTHEAST CONSORTIUM

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

NORTHWEST CLUSTER

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

POOLESVILLE CLUSTER

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

QUINCE ORCHARD CLUSTER

Quince Orchard HS (9–12)
Lakelands Park MS (6–8) (shared with Northwest Cluster)*
Brown Station ES (HS–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 (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)*
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)

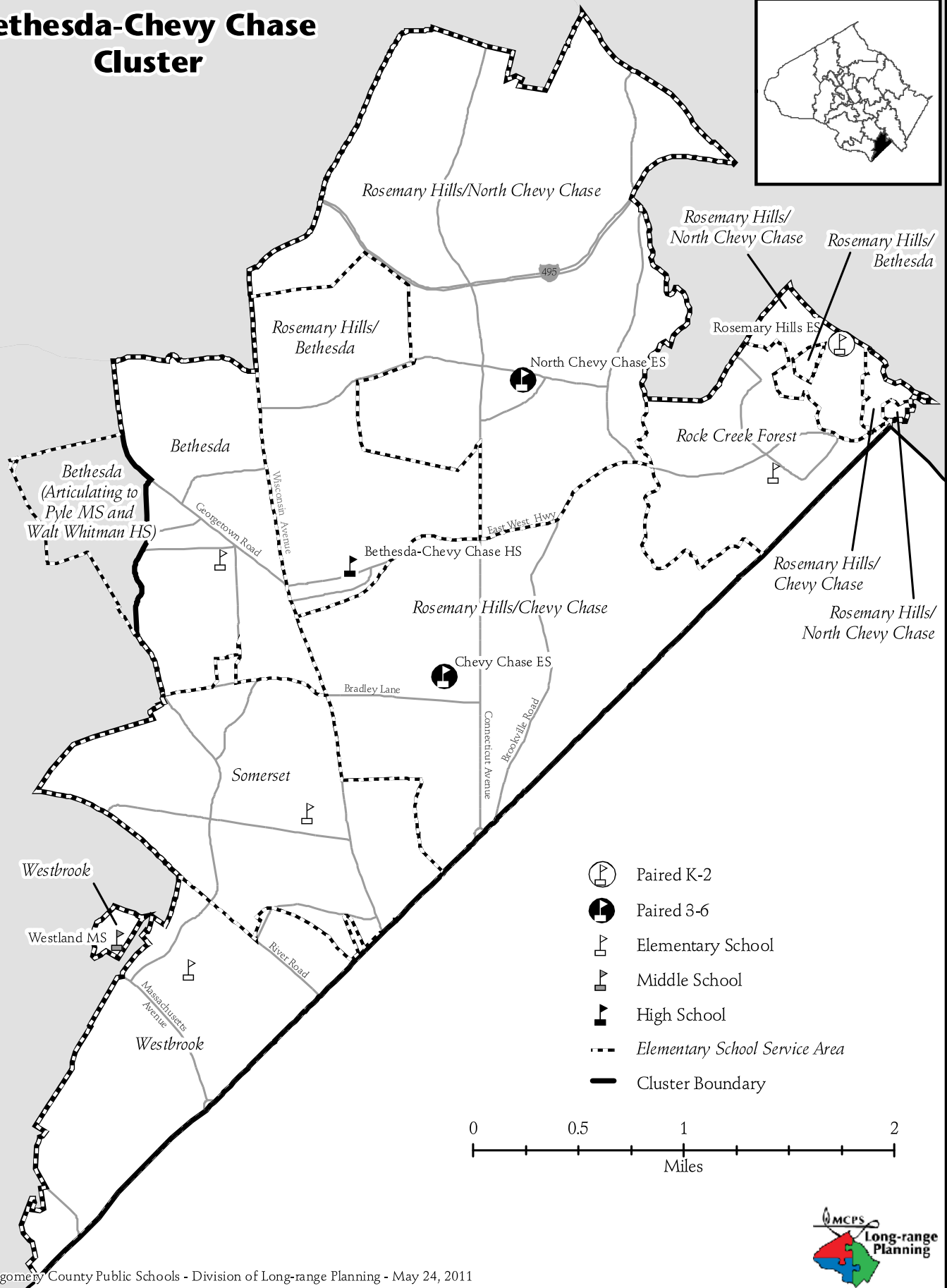
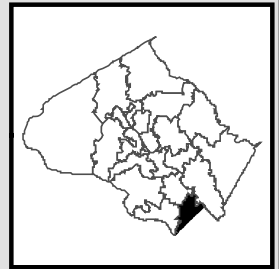
Other Educational Facilities

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 elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few years. Projected enrollment increases at Rock Creek Forest, Somerset, and Westbrook elementary schools will be addressed in the coming years through approved capital projects. Approved additions at Somerset Elementary School (that opened during the 2010–11 school year), and at Westbrook Elementary School (opening in August 2013) will address space needs at these two schools. At Rock Creek Forest Elementary School, the capacity of the school will be increased with the upcoming modernization when it opens in January 2015.

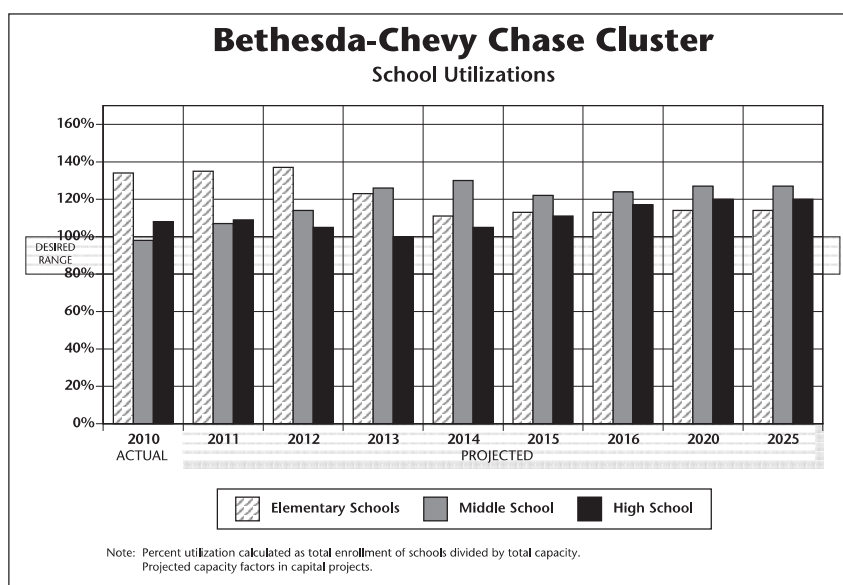
The following planning activities are in various stages of completion. These activities address the following: projected space shortages at the Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools; projected space shortages at Westland Middle School; reassignment of Grade 6 students currently enrolled at Chevy Chase and North Chevy Chase elementary schools instead of at a middle school; projected space shortages at Bethesda-Chevy Chase High School.

- In March 2010, the Board of Education adopted a boundary change between Bethesda and Bradley Hills elementary schools. 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 has been approved at Bradley Hills Elementary School that will provide sufficient capacity for this expansion of the school’s service area.
- In spring 2010, a roundtable discussion group met to consider approaches to address projected overutilization at Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. Representatives from Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools and Westland Middle School participated in the roundtable discussion group. The discussion considered which schools should receive additions, the status of the Grade 6 students at Chevy Chase and North Chevy Chase elementary schools, and the issue of the partial pairing of Bethesda and Rosemary Hills elementary schools. The *Report of the Bethesda-Chevy Chase Roundtable Discussion Group* was transmitted to the superintendent and Board of Education members on June 16, 2010.
- On November 18, 2010, the Board of Education approved the planning for a new middle school for the cluster by authorizing a site selection process and feasibility study. The new middle school will 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 a middle school when the new school opens. The reorganization of these two elementary schools, from Grades 3–6 to Grades

3–5, will help relieve some of the projected overutilization at the elementary schools once the new middle school opens.

- On November 18, 2010, the Board of Education authorized a boundary study among Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The study was conducted in spring 2011 and the *Report of the Boundary Advisory Committee for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills Elementary Schools* was sent to the superintendent and Board of Education members on June 3, 2011. The boundary options reviewed by the committee incorporated information that was previously developed from feasibility studies on the number of classrooms that can be added to the schools. In fall 2011, the superintendent will make recommendations on boundary changes and associated classroom additions.
- On April 28, 2011, the Board of Education selected Rock Creek Hills Local Park, in Kensington, Maryland, as the site for the new Bethesda-Chevy Chase Cluster Middle School #2. The site was the former site of the Kensington Junior High School that closed in 1979. The Board of Education also approved a feasibility study for the school on the Rock Creek Hills Local Park site. The feasibility study began on June 8, 2011 and will be completed in summer 2011.
- On November 18, 2010, the Board of Education approved a feasibility study for a classroom addition at Bethesda-Chevy Chase High School. This study will be conducted in FY 2012 and will explore options to address the projected space shortages at the high school.

A request for design and construction funds for the new middle school will be included as part of the FY 2013–2018 CIP in fall 2011. The opening date for the new middle school will be recommended at that time. The FY 2013–2018 CIP also will include recommendations for elementary school boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools, and associated classroom additions.



SCHOOLS

Bethesda Chevy Chase High School

Utilization: Enrollment increases occurring at cluster elementary schools, and at Westland Middle School, are moving up to the high school level. Bethesda-Chevy Chase High School is projected to exceed capacity by nearly 300 students by the end of the six-year planning period.

Capital Project: An FY 2012 appropriation for facility planning funds is approved to determine the feasibility, scope, and cost of an addition at Bethesda-Chevy Chase High School. The timing for a possible addition will be determined in a future CIP.

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

Utilization: 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 about 1,600 students. This projected enrollment would far exceed the current capacity of Westland Middle School. In addition, with the Grade 6 reorganization, the enrollment at Westland Middle School would far exceed the Board of Education's desired enrollment. Therefore, a site selection was conducted in winter 2010–2011 that identified the Rock Creek Hills Local Park as the site for the new middle school.

Capital Project: A feasibility study will be completed in spring 2011 of the new middle school on Rock Creek Hills Local Park site. The purpose of the feasibility study is to determine development options, constructability, phasing, cost, and construction schedule for the new middle school. An opening date and design and construction funds will be included as part of the FY 2013–2018 CIP.

Westland Middle School

Utilization: Although a six-classroom addition opened in the 2009–2010 school year to accommodate the overutilization at Westland Middle School, enrollment continues to increase beyond the school's capacity. The opening of a new middle school in the cluster will address overutilization of Westland Middle School. Relocatable classrooms will be used as needed in the interim to address space shortages.

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 Schools. This boundary change will provide partial relief to overutilization at Bethesda Elementary School when it is implemented in August 2013. In spring 2011 a boundary study including Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools was conducted, and the advisory committee report was sent to the superintendent and Board of Education on June 3, 2011. The superintendent will submit his recommendation in October 2011 for Board of Education action in November 2011.

Capital Project: Capacity studies were conducted in spring 2010 at several elementary schools in the cluster, including Bethesda Elementary School. In fall 2011, a completion date for an addition at Bethesda Elementary School will be considered as part of the FY 2013–2018 CIP in conjunction with recommended boundary changes. Relocatable classrooms will be utilized until the addition is completed.

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

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

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. The reassignment of Grade 6 students out of Chevy Chase Elementary School is projected to bring enrollment at the school within capacity. Relocatable classrooms, as needed, will be used in the interim to address space shortages. In spring 2011 a boundary study including Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools was conducted, and the advisory committee report was sent to the superintendent and Board of Education on June 3, 2011.

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 spring 2011 a boundary study including Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools was conducted, and the advisory committee report was sent to the superintendent and Board of Education on June 3, 2011. The superintendent will submit his recommendation in October 2011 for Board of Education action in November 2011.

Capital Project: Projections 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 the entire projected space deficit. Capacity studies were conducted in spring 2010 at several elementary schools in the cluster, including North Chevy Chase Elementary School. In fall 2011, a completion date

for an addition at North Chevy Chase Elementary School will be considered as part of the FY 2013–2018 CIP, in conjunction with recommended boundary changes. Relocatable classrooms will be utilized until the addition is completed.

Capital Project: A gymnasium project is scheduled for this school. An FY 2012 appropriation is approved for construction funds to construct the gymnasium, which is scheduled for completion in August 2012. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Rock Creek Forest Elementary School

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

Rosemary Hills Elementary School

Non-capital solution: In spring 2011 a boundary study including Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools was conducted, and the advisory committee report was sent to the superintendent and Board of Education on June 3, 2011. The superintendent will submit his recommendation in October 2011 for Board of Education action in November 2011.

Capital Project: Projections indicate enrollment at Rosemary Hills Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. Capacity studies were conducted in spring 2010 at several elementary schools in the cluster, including Rosemary Hills Elementary School. In fall 2011, a completion date for an addition at Rosemary Hills Elementary School will be considered as part of the FY 2013–2018 CIP in conjunction with recommended boundary changes. Relocatable classrooms will be utilized until the addition is completed.

Somerset Elementary School

Capital Project: Projections indicate enrollment at Somerset Elementary School will exceed capacity by four or more classrooms by the end of the six-year planning period. This school sits on one of the smallest sites in the county and cannot accommodate relocatable classrooms. When the school was modernized in 2005, four classrooms were master planned in the third floor of the building. In order to accommodate the projected enrollment, an FY 2011 appropriation for planning and construction funds was approved to build out the four-classroom master planned addition. The addition opened during the 2010–2011 school year.

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 planning period. An FY 2012 appropriation is approved for construction funds to begin the construction for the classroom addition and gymnasium. The scheduled completion date for the addition and gymnasium is August 2013. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A gymnasium project is scheduled for this school. An FY 2012 appropriation is approved for construction funds to begin construction of the gymnasium. Although the gymnasium was originally scheduled to be completed in August 2012, the gymnasium will be constructed at the same time as the classroom addition and will be completed in August 2013. In order for this project to be completed on schedule, county funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bethesda-Chevy Chase HS	Classroom addition	Proposed	TBD
Bethesda ES (Addition at Bradley Hills ES)	Boundary change	Approved	Aug. 2013
Bethesda-Chevy Chase MS #2	New school	Proposed	TBD
Bethesda ES	Classroom addition	Under review	TBD
Bethesda ES	Restroom renovations	Approved	SY 2015–2016
North Chevy Chase ES	Gymnasium	Approved	Aug. 2012
North Chevy Chase ES	Classroom addition	Under review	TBD
North Chevy Chase ES	Restroom renovations	Approved	SY 2015–2016
Rock Creek Forest ES	Modernization	Approved	Jan. 2015
Rosemary Hills ES	Classroom addition	Under review	TBD
Somerset ES	Classroom build out	Approved	SY 2010–2011
Westbrook ES	Classroom addition	Approved	Aug. 2013
Westbrook ES	Gymnasium	Approved	Aug. 2013
Westbrook ES	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted Amendments to the FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Bethesda–Chevy Chase HS	Program Capacity	1665	1665	1665	1665	1665	1665	1665	1665	1665	1665
	Enrollment	1800	1808	1741	1673	1747	1852	1946	2000	2000	
	Available Space	(135)	(143)	(76)	(8)	(82)	(187)	(281)	(335)	(335)	
	Comments		Facility Planning for Addition								
Bethesda-Chevy Chase MS #2	Program Capacity										
	Enrollment										
	Available Space										
	Comments	See text									
Westland MS	Program Capacity	1063	1063	1063	1063	1063	1063	1063	1063	1063	
	Enrollment	1043	1128	1214	1338	1377	1292	1317	1350	1350	
	Available Space	20	(66)	(152)	(276)	(314)	(230)	(254)	(287)	(287)	
	Comments	See text									
Bethesda ES Grades (K–5) Grades (3–5) Paired With Rosemary Hills ES	Program Capacity	384	384	384	384	384	384	384	384		
	Enrollment	508	483	498	417	403	424	441			
	Available Space	(124)	(99)	(114)	(33)	(19)	(40)	(57)			
	Comments	-1 SCB			Boundary Change						
Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES	Program Capacity	450	450	450	450	450	450	450	450		
	Enrollment	483	488	488	473	484	489	492			
	Available Space	(33)	(38)	(38)	(23)	(34)	(39)	(42)			
	Comments										
North Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES	Program Capacity	230	230	230	230	230	230	230	230		
	Enrollment	428	422	433	433	430	436	440			
	Available Space	(198)	(192)	(203)	(203)	(200)	(206)	(210)			
	Comments			+ Gym							
Rock Creek Forest ES	Program Capacity	310	310	310	310	660	660	660			
	Enrollment	547	571	574	585	583	599	588			
	Available Space	(237)	(261)	(264)	(275)	77	61	72			
	Comments	Facility Planning For Mod.	Planning for Modernization		@ Radnor	Mod. Complete Jan. 2015					
Rosemary Hills ES Grades (K–2) Paired With Bethesda ES Chevy Chase ES North Chevy Chase ES	Program Capacity	477	477	477	477	477	477	477	477		
	Enrollment	662	667	661	662	664	662	662			
	Available Space	(185)	(190)	(184)	(185)	(187)	(185)	(185)			
	Comments	+1 AUT									
Somerset ES	Program Capacity	515	515	515	515	515	515	515	515		
	Enrollment	518	545	552	578	584	590	589			
	Available Space	(3)	(30)	(37)	(63)	(69)	(75)	(74)			
	Comments	Addition Complete									
Westbrook ES	Program Capacity	283	283	283	568	568	568	568			
	Enrollment	403	409	433	442	439	445	456			
	Available Space	(120)	(126)	(150)	126	129	123	112			
	Comments	Planning for Addition	Planning for Addition		Addition Complete + Gym						
Cluster Information	HS Utilization	108%	109%	105%	100%	105%	111%	117%	120%	120%	
	HS Enrollment	1800	1808	1741	1673	1747	1852	1946	2000	2000	
	MS Utilization	98%	106%	114%	126%	130%	122%	124%	127%	127%	
	MS Enrollment	1043	1128	1214	1338	1377	1292	1317	1350	1350	
	ES Utilization	134%	135%	137%	122%	109%	111%	112%	113%	113%	
	ES Enrollment	3549	3585	3639	3590	3587	3645	3668	3700	3700	

BETHESDA-CHEVY CHASE CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2010-2011		2009-2010
	Total Enrollment	Two or more races %	Black or Afr. Amr. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Bethesda-Chevy Chase HS	1800	3.2%	16.4%	6.2%	15.7%	58.3%	9.3%	1.9%	8.5%
Westland MS	1043	5.7%	12.2%	6.3%	15.5%	60.2%	10.0%	4.5%	6.1%
Bethesda ES	508	5.7%	9.6%	10.2%	13.8%	60.6%	6.9%	7.1%	8.0%
Chevy Chase ES	483	5.4%	11.6%	5.6%	7.0%	70.2%	8.9%	2.3%	3.7%
North Chevy Chase ES	428	5.4%	9.8%	5.4%	12.4%	67.1%	5.6%	3.0%	5.8%
Rock Creek Forest ES	549	6.4%	16.6%	4.2%	29.0%	43.4%	22.0%	14.9%	8.7%
Rosemary Hills ES	662	6.5%	13.3%	4.2%	15.4%	60.3%	18.7%	11.3%	6.5%
Somerset ES	520	6.3%	4.4%	11.2%	9.2%	68.7%	2.7%	13.3%	13.8%
Westbrook ES	403	6.5%	1.7%	3.2%	6.9%	81.6%	2.5%	5.2%	5.2%
Elementary Cluster Total	3553	6.1%	10.0%	6.3%	13.9%	63.5%	11.2%	9.2%	7.5%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010-2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																					
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																		
Bethesda-Chevy Chase HS	9-12	1665	76		71								1	1	3																								
Westland MS	6-8	1063	52		47								1		4																								
Bethesda ES	K-5	384	21	3		13						3							1																				
Chevy Chase ES	3-6	450	24	4		19													1																				
North Chevy Chase ES	3-6	230	15	5		10																																	
Rock Creek Forest ES	K-5	310	23	4		3	9				5																												1
Rosemary Hills ES	PreK-2	477	27	4		10			1			8															3												
Somerset ES	K-5	515	27	4		18						4																											
Westbrook ES	K-5	283	18	4		8						3																											

BETHESDA-CHEVY CHASE CLUSTER

Facility Characteristics of Schools 2010–2011

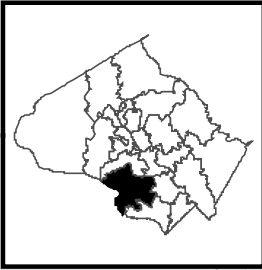
Schools	Year Facility Opened	Year Reopened/Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Bethesda-Chevy Chase HS	1934	2001	308,215	16.4					
Westland MS	1951	1997	146,006	25.1			Yes	3	
Bethesda ES	1952	1999	62,557	8.42				5	
Chevy Chase ES	1936	2000	70,976	3.8			Yes		
North Chevy Chase ES	1953	1995	42,035	7.9				5	
Rock Creek Forest ES	1950	1971	54,522	8		1492	Yes	6	
Rosemary Hills ES	1956	1988	70,541	6.1				6	
Somerset ES	1949	2005	80,122	3.7		1422			
Westbrook ES	1939	1990	46,822	12.5	Yes		Yes	5	








*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 additional information.

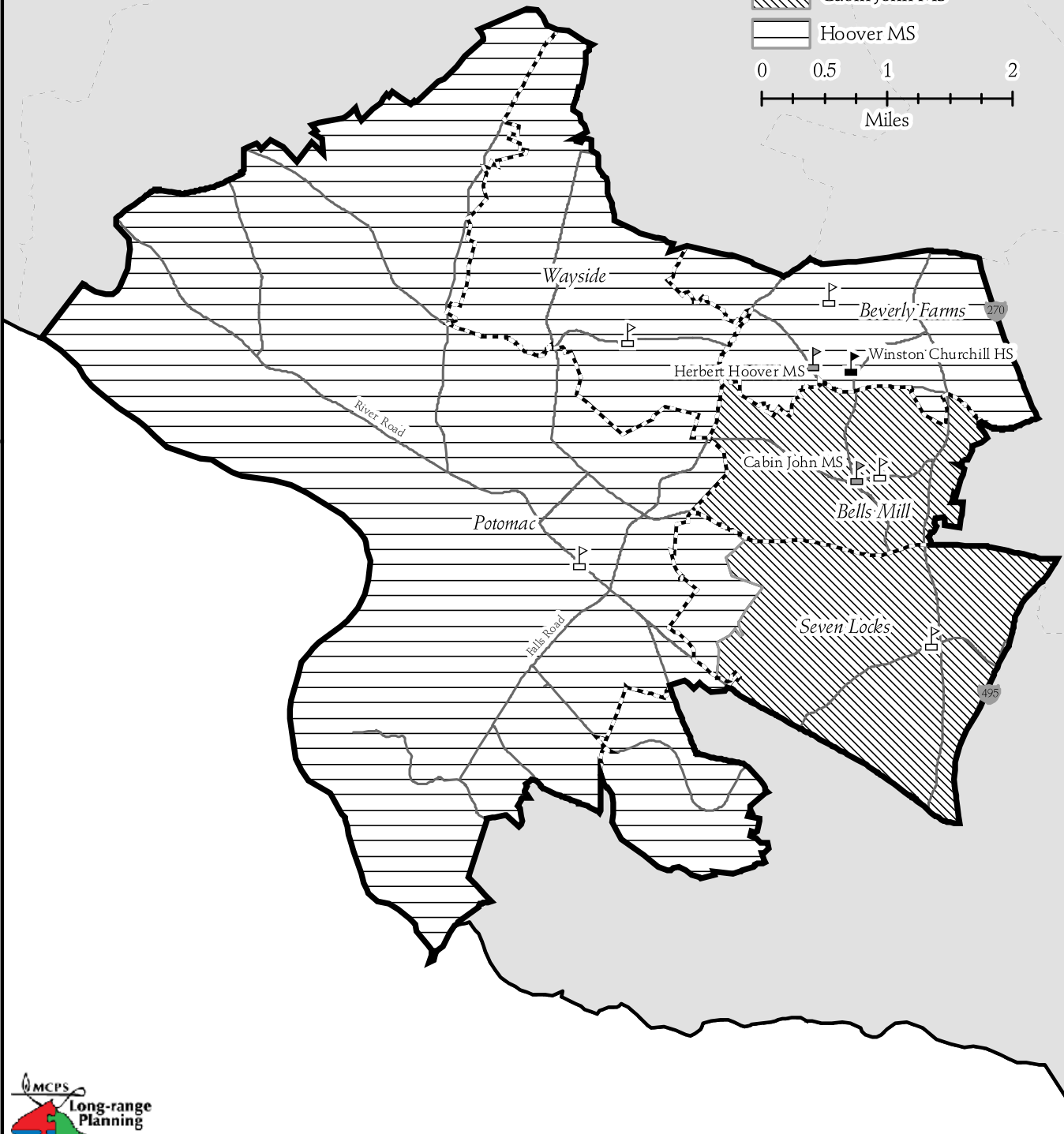
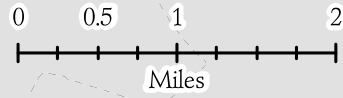
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Winston Churchill Cluster



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



SCHOOLS

Cabin John Middle School

Capital Project: Construction of a replacement facility is underway for this school and is scheduled for completion in August 2011. An FY 2010 appropriation was approved for the balance of construction funds to complete the project in the Current Replacement/Modernizations capital project.

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 is approved to begin the construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Beverly Farms Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2013. During construction, Beverly Farms Elementary School will be housed at the North Lake Holding Facility. An FY 2012 appropriation is approved for construction funds to begin the construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Potomac Elementary School

Utilization: Enrollment at Potomac Elementary School is projected to exceed capacity throughout the six-year CIP period. Beginning in August 2010, the Board adopted boundary action that reassigned some students from Potomac Elementary School to Seven Locks Elementary School. Capacity will be added as part of the Seven Locks Elementary School modernization project to accommodate the Potomac Elementary School students.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed for facility planning 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.

Seven Locks Elementary School

Capital Project: A replacement facility is scheduled for this school with a completion date of January 2012. An FY 2011 appropriation was approved to begin the construction of the replacement facility. The students are housed in the Radnor Holding Facility during construction.

Capital Project: An FY 2011 appropriation was approved for construction of a gymnasium that will be constructed as part of the replacement

school. The scheduled completion date for this gymnasium is January 2012.

Wayside Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2012 appropriation is approved for facility planning 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.

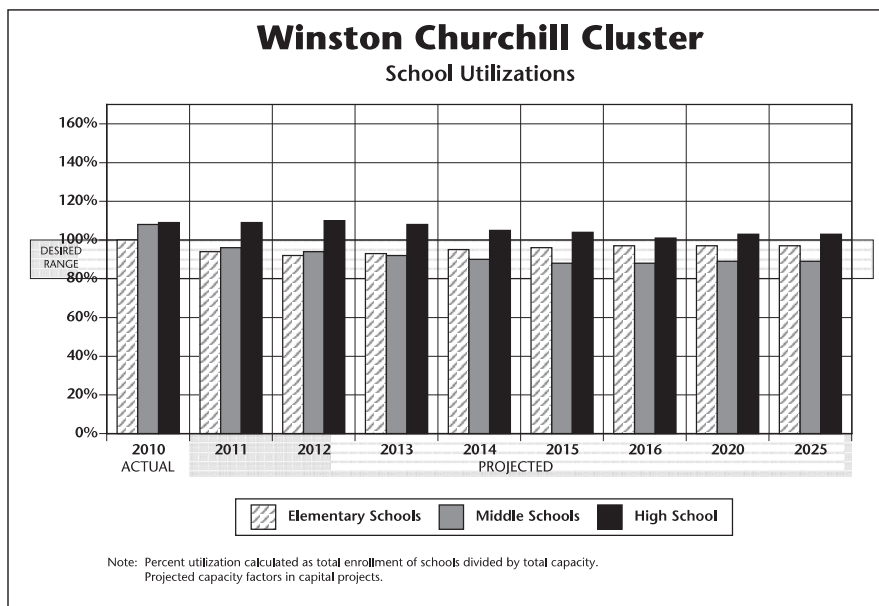
CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Cabin John MS	Modernization	Approved	Aug. 2011
Hoover MS	Modernization	Approved	Aug. 2013
Beverly Farms ES	Modernization	Approved	Jan. 2013
Potomac ES	Modernization	Programmed	Jan. 2018
Seven Locks ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Wayside ES	Modernization	Approved	Aug. 2016

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.



WINSTON CHURCHILL CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Winston Churchill HS	Program Capacity	1941	1941	1941	1941	1941	1941	1941	1941	1941	1941
	Enrollment	2110	2107	2138	2099	2035	2023	1956	2000	2000	
	Available Space	(169)	(166)	(197)	(158)	(94)	(82)	(15)	(59)	(59)	
	Comments	+1 AUT									
Cabin John MS	Program Capacity	831	1051	1051	1051	1051	1051	1051	1051	1051	
	Enrollment	925	923	894	937	922	920	943	950	950	
	Available Space	(94)	128	157	114	129	131	108	101	101	
	Comments	@ Tilden +1 LFI -1 SCB	Mod Complete Aug. 2011								
Herbert Hoover MS	Program Capacity	978	978	978	1084	1084	1084	1084	1084	1084	
	Enrollment	1031	1015	1005	1022	994	967	937	950	950	
	Available Space	(54)	(38)	(28)	62	90	117	147	134	134	
	Comments		@ Tilden Center		Mod. Complete Aug. 2013						
Bells Mill ES	Program Capacity	609	609	609	609	609	609	609			
	Enrollment	538	543	556	566	583	586	590			
	Available Space	71	66	53	43	26	23	19			
	Comments										
Beverly Farms ES	Program Capacity	574	574	640	640	640	640	640			
	Enrollment	577	574	586	597	604	604	603			
	Available Space	(3)	0	54	43	36	36	37			
	Comments	Planning for Mod	@ North Lake	Mod Complete Jan 2013							
Potomac ES	Program Capacity	424	424	424	424	424	424	424			
	Enrollment	552	538	522	525	521	526	531			
	Available Space	(128)	(114)	(98)	(101)	(97)	(102)	(107)			
	Comments	Boundary Change		Facility Planning For Mod.			Planning for Modernization	@ Radnor			
Seven Locks ES	Program Capacity	251	440	440	440	440	440	440			
	Enrollment	301	338	362	368	380	395	396			
	Available Space	(50)	102	78	72	60	45	44			
	Comments	@ Radnor Boundary Change	Mod. Complete Jan. 2012								
Wayside ES	Program Capacity	682	665	665	665	665	665	665			
	Enrollment	563	577	538	528	542	545	570			
	Available Space	119	88	127	137	123	120	95			
	Comments	+1 PEP COMP	Fac. Png. For Mod. +1 PEP COMP		Planning for Modernization	Move to Radnor Jan. 2015	@ Radnor	Mod. Complete Aug. 2016			
Cluster Information	HS Utilization	109%	109%	110%	108%	105%	104%	101%	103%	103%	
	HS Enrollment	2110	2107	2138	2099	2035	2023	1956	2000	2000	
	MS Utilization	108%	96%	94%	92%	90%	88%	88%	89%	89%	
	MS Enrollment	1956	1938	1899	1959	1916	1887	1880	1900	1900	
	ES Enrollment	2531	2570	2564	2584	2630	2656	2690	2700	2700	

WINSTON CHURCHILL CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Winston Churchill HS	2110	3.9%	7.6%	21.3%	7.2%	60.0%	3.9%	0.0%	4.5%
Cabin John MS	925	3.2%	9.1%	25.2%	7.8%	54.5%	6.5%	1.7%	5.3%
Herbert Hoover MS	1031	5.0%	5.5%	24.3%	8.3%	56.5%	4.1%	2.4%	5.3%
Bells Mill ES	539	5.0%	13.2%	18.0%	7.8%	55.8%	10.6%	6.5%	5.0%
Beverly Farms ES	577	6.6%	3.8%	26.0%	12.1%	51.3%	2.4%	2.4%	8.6%
Potomac ES	553	4.0%	4.7%	28.0%	4.2%	58.8%	2.9%	5.2%	8.6%
Seven Locks ES	301	2.3%	8.3%	16.3%	6.3%	66.4%	3.7%	9.0%	9.6%
Wayside ES	563	5.9%	6.4%	28.4%	4.3%	54.9%	3.9%	10.3%	3.9%
Elementary Cluster Total	2533	5.0%	7.1%	24.1%	7.0%	56.5%	4.8%	6.5%	6.9%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Special Education Programs																														
					Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Quad Cluster Based		County & Regional Based															
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER
Winston Churchill HS	9-12	1941	94	79									8																						
Cabin John MS	6-8	831	45	35									2								4	1													
Herbert Hoover MS	6-8	978	49	43									2																						
Bells Mill ES	K-5	609	32	3	21				1	4																									
Beverly Farms ES	K-5	574	30	4	20					4					2																				
Potomac ES	K-5	424	22	3	15					3			1																						
Seven Locks ES	K-5	251	15	4	9					2																									
Wayside ES	K-5	682	36	4	26					3										2												1			

WINSTON CHURCHILL CLUSTER

Facility Characteristics of Schools 2010–2011

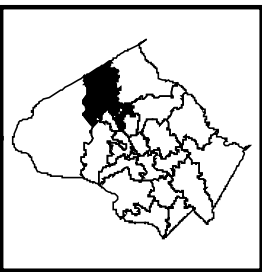
Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Winston Churchill HS	1964	2001	322,078	30.3					
Cabin John MS	1967	1989	120,788	18.2		1422			
Herbert Hoover MS	1966		135,342	19.1		1427			
Bells Mill ES	1968	2009	77,244	9.6		1319	Yes		
Beverly Farms ES	1965		58,397	5	Yes	1427			
Potomac ES	1949	1976	57,713	9.6		1550		5	
Seven Locks ES	1964		29,190	9.9		1344			
Wayside ES	1969		77,507	9.3		1502			

*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 additional information.

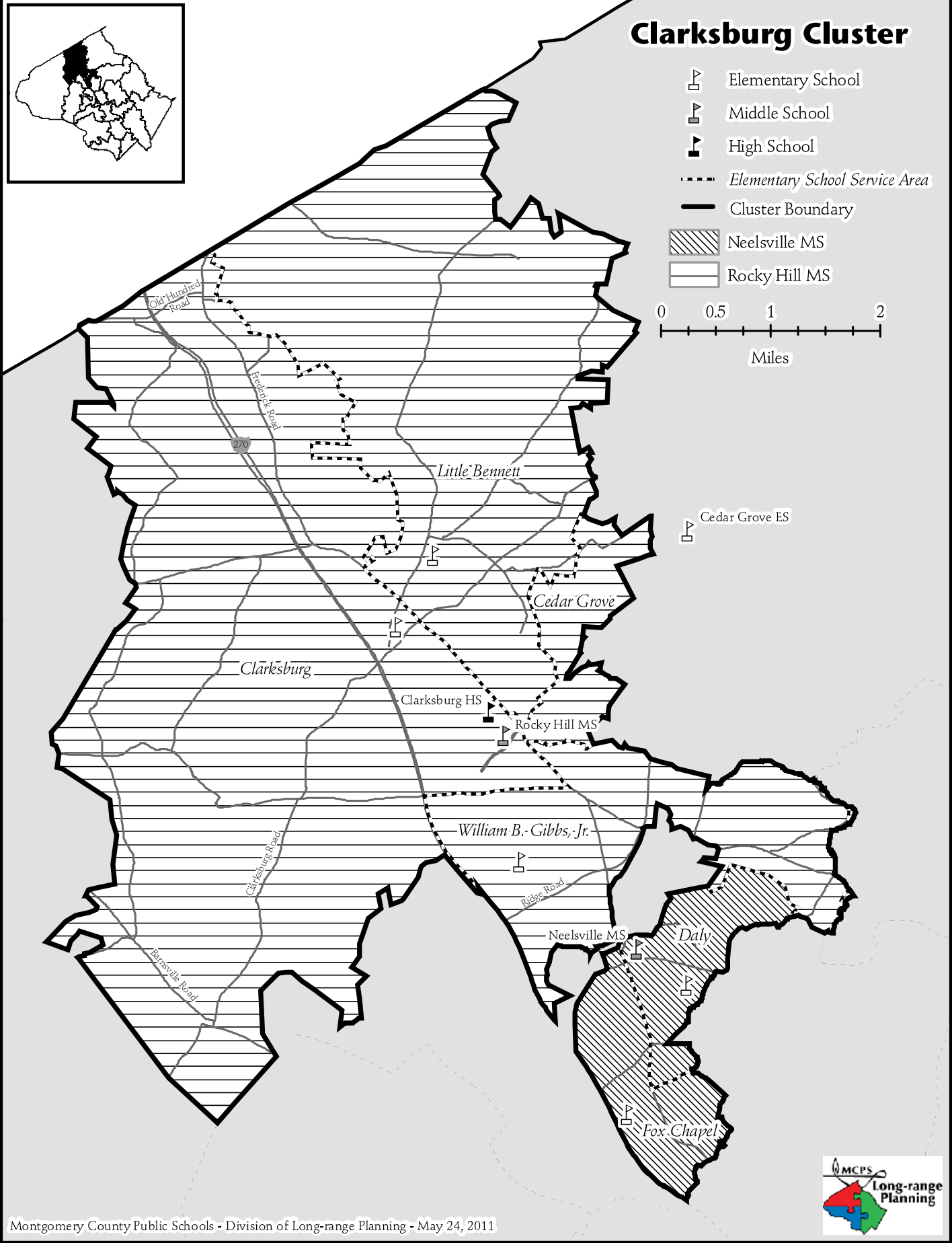
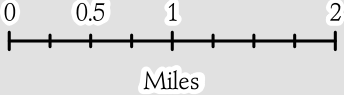
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Clarksburg Cluster



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



Montgomery County Public Schools - Division of Long-range Planning - May 24, 2011



CLUSTER PLANNING ISSUES

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

SCHOOLS

Clarksburg High School

Capital Project: Projections indicate that enrollment at Clarksburg High School will exceed capacity throughout the six-year period. Although the Board of Education requested FY 2012 expenditures for planning funds to begin the architectural design for a classroom addition, the County Council delayed the funding and construction by one year. Therefore, FY 2013 expenditures are programmed for planning funds and the classroom addition is scheduled for completion in August 2015. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Clarksburg/Damascus Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. FY 2013 expenditures are programmed for planning funds to begin the architectural design for a new middle school. The scheduled completion date is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rocky Hill Middle School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign

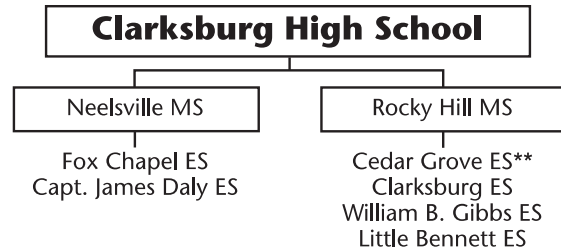
Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010.

Capital Project: FY 2013 expenditures are programmed for planning funds to begin the architectural design for a new school to relieve overutilization at Rocky Hill Middle School. The scheduled completion date for Clarksburg/Damascus Middle School is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

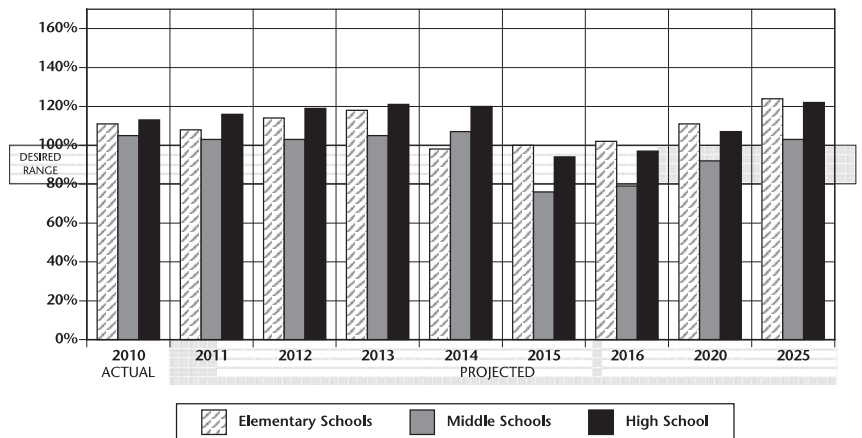
Utilization: Enrollment at Cedar Grove Elementary School is projected to exceed capacity at the end of the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

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.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, an FY 2012 appropriation is approved to begin the architectural design for the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Elementary School

Utilization: Enrollment at Clarksburg Elementary School is projected to exceed capacity at 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.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, FY 2012 expenditures are approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Clarksburg Cluster Elementary School (Clarksburg Village Site #1)

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, an FY 2012 appropriation is approved to begin the architectural design for the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Capt. James E. Daly Elementary School

Capital Project: Projections indicate enrollment at Capt. James E. Daly Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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.

Fox Chapel Elementary School

Utilization: Projections indicate enrollment at Fox Chapel Elementary School will exceed its current capacity by four

classrooms or more throughout the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2010 appropriation was approved for construction funds to begin construction of the classroom addition. The scheduled completion date for the addition is scheduled for August 2011.

Little Bennett Elementary School

Utilization: Enrollment at Little Bennett Elementary School currently exceeds capacity and is projected to grow throughout the six-year CIP period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #1) opens in August 2014.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, an FY 2012 appropriation is approved to begin the architectural design for the new school. The school is scheduled for completion in August 2014. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Clarksburg HS	Classroom addition	Approved	Aug. 2015
Clarksburg/Damascus MS	New school	Approved	Aug. 2015
Cedar Grove ES	Restroom renovations	Approved	SY 2013–2014
Clarksburg Cluster ES (Clarksburg Village Site #1)	New school	Approved	Aug. 2014
Capt. James E. Daly ES	Classroom addition	Proposed	TBD
Fox Chapel ES	Classroom addition	Approved	Aug. 2011

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

CLARKSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Clarksburg HS	Program Capacity	1566	1566	1566	1566	1566	1566	1971	1971	1971	1971
	Enrollment	1767	1818	1858	1893	1876	1860	1906	2100	2400	
	Available Space	(201)	(252)	(292)	(327)	(310)	111	65	(129)	(429)	
	Comments			Planning for Addition			Addition Complete				
Clarksburg/Damascus MS	Program Capacity						988	988			
	Enrollment						0	0			
	Available Space						988	988			
	Comments			Planning for new school			Opens				
Neelsville MS	Program Capacity	897	897	897	897	897	897	897	897	897	
	Enrollment	887	865	847	864	904	958	980	1000	1000	
	Available Space	10	32	50	33	(7)	(61)	(83)	(103)	(103)	
	Comments										
Rocky Hill MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	1046	1024	1052	1074	1058	1182	1252	1600	1900	
	Available Space	(102)	(80)	(108)	(130)	(114)	(238)	(308)	(656)	(956)	
	Comments	Boundary Change									
Cedar Grove ES	Program Capacity	423	423	423	423	423	423	423			
	Enrollment	342	422	465	518	561	576	594			
	Available Space	81	1	(42)	(95)	(138)	(153)	(171)			
	Comments	+2 AUT									
Clarksburg ES	Program Capacity	290	290	290	290	290	290	290			
	Enrollment	242	263	286	306	341	386	421			
	Available Space	48	27	4	(16)	(51)	(96)	(131)			
	Comments										
Clarksburg Cluster ES (Clarksburg Village Site #1)	Program Capacity					740	740	740			
	Enrollment					0	0	0			
	Available Space					740	740	740			
	Comments		Planning for new school			Opens					
Capt. James E. Daly ES	Program Capacity	473	473	473	473	473	473	473			
	Enrollment	560	579	590	602	609	611	619			
	Available Space	(87)	(106)	(117)	(129)	(136)	(138)	(146)			
	Comments		Facility Planning for Addition								
Fox Chapel ES	Program Capacity	367	601	601	601	601	601	601			
	Enrollment	602	592	606	609	615	612	613			
	Available Space	(235)	9	(5)	(8)	(14)	(11)	(12)			
	Comments		Addition Complete								
William B. Gibbs Jr. ES	Program Capacity	747	747	747	747	747	747	747			
	Enrollment	731	741	770	768	793	783	781			
	Available Space	16	6	(23)	(21)	(46)	(36)	(34)			
	Comments										
Little Bennett ES	Program Capacity	673	673	673	673	673	673	673			
	Enrollment	843	886	927	973	1014	1019	1029			
	Available Space	(170)	(213)	(254)	(300)	(341)	(346)	(356)			
	Comments										
Cluster Information	HS Utilization	113%	116%	119%	121%	120%	94%	97%	107%	122%	
	HS Enrollment	1767	1818	1858	1893	1876	1860	1906	2100	2400	
	MS Utilization	105%	103%	103%	105%	107%	76%	79%	92%	103%	
	MS Enrollment	1933	1889	1899	1938	1962	2140	2232	2600	2900	
	ES Utilization	112%	109%	114%	118%	98%	100%	102%	111%	124%	
	ES Enrollment	3320	3483	3644	3776	3933	3987	4057	4400	4900	

CLARKSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Clarksburg HS	1767	2.7%	29.5%	15.4%	21.6%	30.5%	26.0%	1.4%	13.2%
Neelsville MS	887	4.4%	36.5%	10.4%	35.7%	12.5%	55.6%	9.8%	15.3%
Rocky Hill MS	1046	4.2%	21.3%	23.3%	15.7%	35.3%	19.7%	0.0%	8.5%
Cedar Grove ES	342	3.5%	9.1%	31.6%	13.2%	42.4%	12.6%	12.3%	11.6%
Clarksburg ES	242	5.0%	12.4%	34.3%	12.8%	35.1%	19.4%	19.8%	11.7%
Captain James Daly ES	560	5.2%	35.2%	7.7%	39.1%	12.5%	61.6%	29.6%	15.8%
Fox Chapel ES	602	4.0%	25.9%	22.9%	35.5%	10.5%	53.5%	35.4%	15.4%
William B. Gibbs Jr. ES	731	5.2%	20.4%	31.1%	17.6%	25.4%	24.2%	16.8%	8.9%
Little Bennett ES	843	6.2%	20.3%	28.1%	9.8%	35.3%	13.2%	9.6%	9.7%
Elementary Cluster Total	3320	5.0%	22.1%	25.2%	21.7%	25.5%	33.1%	21.3%	12.1%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	Special Education Programs																					
																School Based	Cluster Based	Quad Cluster Based			County & Regional Based																
																	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER			
Clarksburg HS	9-12	1566	75		63								2		7																						
Neelsville MS	6-8	897	45		38								2	1	4											3											
Rocky Hill MS	6-8	944	48		40										6										2												
Cedar Grove ES	K-5	423	25	5	15							3											2														
Clarksburg ES	K-5	290	19	5	9							2																									
Captain James Daly ES	PreK-5	473	32	6	5	12		1		5																											
Fox Chapel ES	PreK-5	367	26	6	3	10		1		5																											
William B. Gibbs Jr. ES	K-5	747	37	4	24			1			4				1															3							
Little Bennett ES	K-5	673	34	4	22						7				1																						

CLARKSBURG CLUSTER

Facility Characteristics of Schools 2010–2011

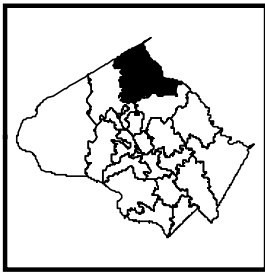
Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
Clarksburg HS	1995	2006	309,216	62.73				9	
Neelsville MS	1981		131,432	29.2		TBD			
Rocky Hill MS	2004		148,065	23.3				8	
Cedar Grove ES	1960	1987	57,037	10.1				3	
Clarksburg ES	1952	1993	54,983	9.97			Yes	4	
Captain James Daly ES	1989		78,210	10	Yes		Yes	4	
Fox Chapel ES	1974		56,518	10.34	Yes	TBD			Yes
William B. Gibbs Jr. ES	2009		88,042	10.75					
Little Bennett ES	2006		82,511	4.81	Yes			6	








*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 additional information.

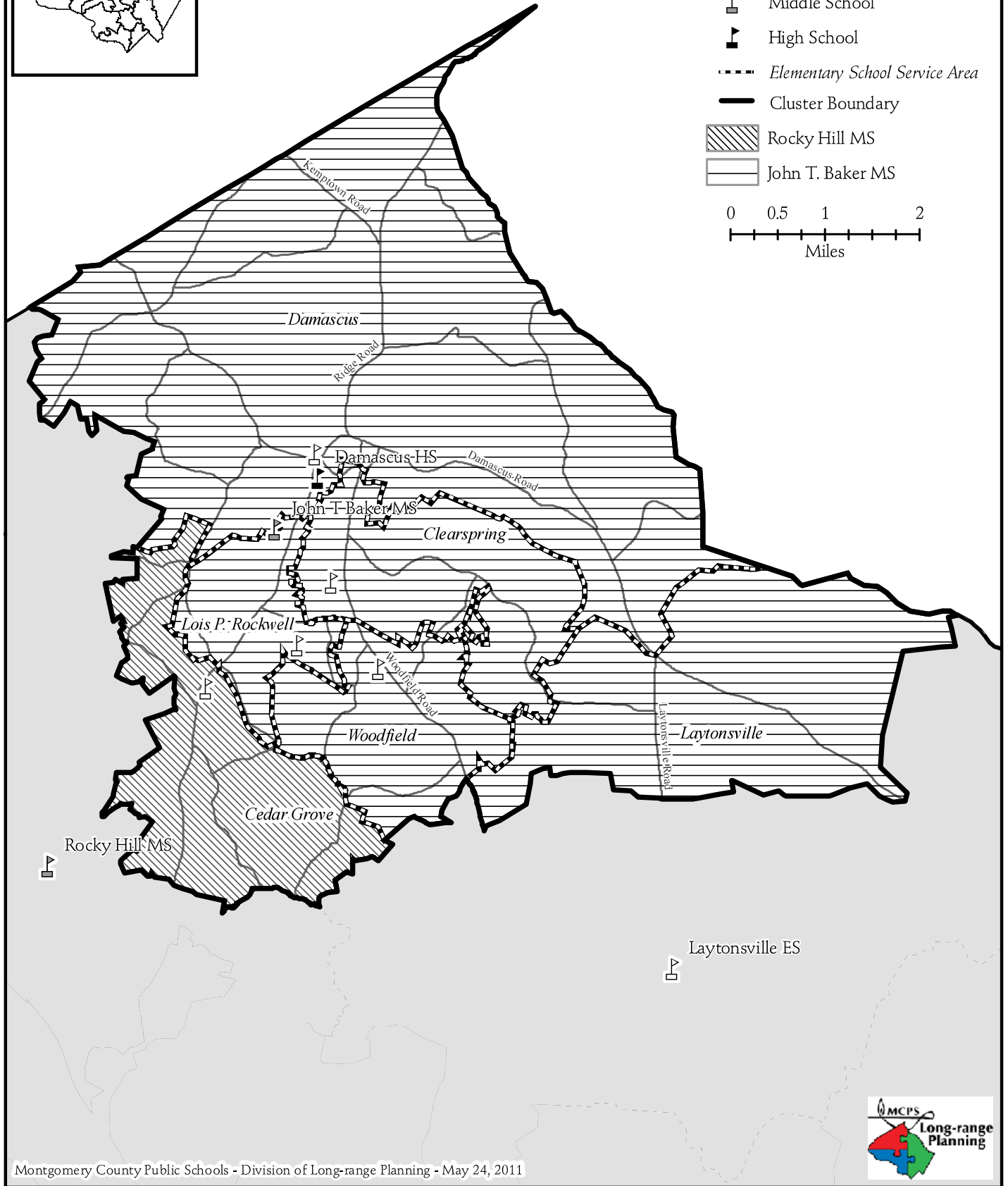
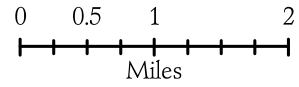
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Damascus Cluster



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



SCHOOLS

John T. Baker Middle School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010.

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. FY 2013 expenditures are programmed for planning funds to begin the architectural design for a new school. The scheduled completion date is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cedar Grove Elementary School

Utilization: Enrollment at Cedar Grove Elementary School is projected to exceed capacity at 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.

Capital Project: Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design for a the new Clarksburg Cluster Elementary School (Clarksburg Village Site #1), the County Council delayed the planning and construction funds by one year. Therefore, an FY 2012 is approved for planning funds and the school is schedule for completion in August 2014. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Clearspring Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

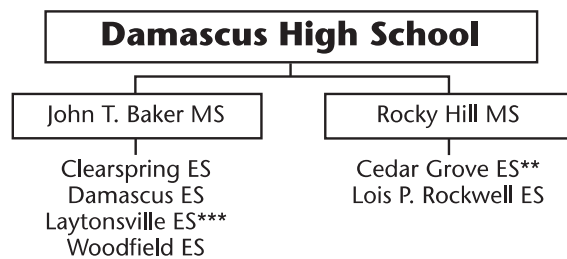
Rockwell Elementary School

Non-capital Solution: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year CIP period. To provide some relief until the approved new middle school can open, a boundary study was conducted in winter 2010 to explore the option of reassigning Rockwell Elementary School to John T. Baker Middle School. On March 9, 2010, the Board of Education took action to reassign Rockwell Elementary School from Rocky Hill Middle School to John T. Baker Middle School beginning in August 2010.

Woodfield Elementary School

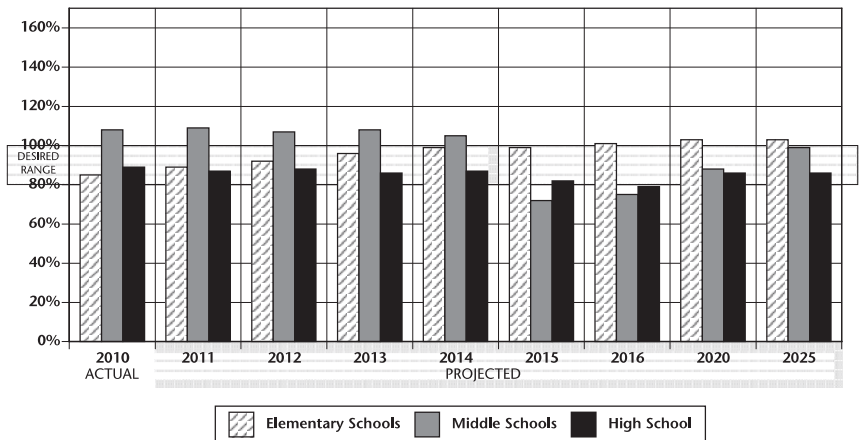
Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

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.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Clarksburg/Damascus MS	New school	Approved	Aug. 2015
Cedar Grove ES	Restroom renovations	Approved	SY 2013–2014
Clarksburg Cluster ES (Clarksburg Village Site #1)	New school	Approved	Aug. 2014
Clearspring ES	Restroom renovations	Approved	SY 2011–2012
Woodfield ES	Restroom renovations	Approved	SY 2012–2013

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

DAMASCUS CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Damascus HS	Program Capacity	1509	1479	1479	1479	1479	1479	1479	1479	1479	1479
	Enrollment	1338	1311	1331	1292	1308	1243	1195	1300	1300	
	Available Space	171	168	148	187	171	236	284	179	179	
	Comments	+1 SCB	+1 SCB +1 LFI								
John T. Baker MS	Program Capacity	740	740	740	740	740	740	740	740	740	
	Enrollment	776	801	750	738	713	747	760	750	750	
	Available Space	(36)	(61)	(10)	2	27	(7)	(20)	(10)	(10)	
	Comments	Boundary Change									
Clarksburg/Damascus MS	Program Capacity						988	988			
	Enrollment						0	0			
	Available Space						988	988			
	Comments			Planning for new school			Opens				
Rocky Hill MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	1046	1024	1052	1074	1058	1182	1252	1600	1900	
	Available Space	(102)	(80)	(108)	(130)	(114)	(238)	(308)	(656)	(956)	
	Comments	Boundary Change									
Cedar Grove ES	Program Capacity	423	423	423	423	423	423	423			
	Enrollment	342	422	465	518	561	576	594			
	Available Space	81	1	(42)	(95)	(138)	(153)	(171)			
	Comments	+2 AUT									
Clearspring ES	Program Capacity	655	655	655	655	655	655	655			
	Enrollment	644	636	647	645	646	650	652			
	Available Space	11	19	8	10	9	5	3			
	Comments										
Damascus ES	Program Capacity	355	355	355	355	355	355	355			
	Enrollment	289	283	296	298	302	305	311			
	Available Space	66	72	59	57	53	50	44			
	Comments	+1 SCB									
Lois P. Rockwell ES	Program Capacity	529	529	529	529	529	529	529			
	Enrollment	420	449	478	499	523	518	522			
	Available Space	109	80	51	30	6	11	7			
	Comments										
Woodfield ES	Program Capacity	458	441	441	441	441	441	441			
	Enrollment	360	349	346	354	356	358	366			
	Available Space	98	92	95	87	85	83	75			
	Comments		+1 PEP COMP								
Cluster Information	HS Utilization	89%	89%	90%	87%	88%	84%	81%	88%	88%	
	HS Enrollment	1338	1311	1331	1292	1308	1243	1195	1300	1300	
	MS Utilization	108%	108%	107%	108%	105%	72%	75%	88%	99%	
	MS Enrollment	1822	1825	1802	1812	1771	1929	2012	2350	2650	
	ES Utilization	85%	89%	93%	96%	99%	100%	102%	104%	104%	
ES Enrollment	2055	2139	2232	2314	2388	2407	2445	2500	2500		

DAMASCUS CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Damascus HS	1338	4.5%	8.1%	4.7%	12.3%	70.3%	11.2%	0.0%	6.8%
John T Baker MS	776	4.3%	9.7%	4.8%	13.7%	67.4%	16.2%	0.0%	4.6%
Rocky Hill MS	1046	4.2%	21.3%	23.3%	15.7%	35.3%	19.7%	0.0%	8.5%
Cedar Grove ES	342	3.5%	9.1%	31.6%	13.2%	42.4%	12.6%	12.3%	11.6%
Clearspring ES	644	7.5%	12.1%	13.8%	17.2%	49.4%	22.2%	6.5%	7.3%
Damascus ES	289	4.2%	3.8%	2.8%	22.5%	66.8%	25.3%	13.5%	13.7%
Lois P. Rockwell ES	420	6.9%	9.8%	10.5%	18.1%	54.3%	19.5%	15.2%	7.2%
Woodfield ES	360	4.2%	4.7%	4.2%	11.7%	75.3%	12.5%	5.8%	5.7%
Elementary Cluster Total	2055	5.6%	8.7%	12.8%	16.5%	56.2%	19.3%	10.4%	8.6%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																							
															School Based	Cluster Based	Quad Cluster Based			County & Regional Based																		
																SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER		
Damascus HS	9-12	1509	74	60											9						3	2																
John T Baker MS	6-8	740	37	33											2						1	1																
Rocky Hill MS	6-8	944	48	40											6												2											
Cedar Grove ES	K-5	423	25	5	15						3														2													
Clearspring ES	HS-5	655	34	3	23				1		3								4																			
Damascus ES	K-5	355	21	4	13						2										2																	
Lois P. Rockwell ES	K-5	529	29	4	17						3																				4						1	
Woodfield ES	K-5	458	23	3	18						2																											

DAMASCUS CLUSTER

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Damascus HS	1950	1978	235,986	32.7		1496			
John T Baker MS	1971		120,532	22	Yes	TBD			
Rocky Hill MS	2004		148,065	23.3				8	
Cedar Grove ES	1960	1987	57,037	10.1				3	
Clearspring ES	1988		77,535	10	Yes			1	
Damascus ES	1934	1980	53,239	9.4		TBD			
Lois P. Rockwell ES	1992		75,520	10.6			Yes		
Woodfield ES	1962	1985	53,212	10					

**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 additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Downcounty Consortium Secondary Schools

 High School


 Middle School

 Middle School Service Area

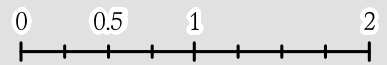
 Montgomery Blair HS Base Area

 Albert Einstein HS Base Area

 John F. Kennedy HS Base Area

 Northwood HS Base Area

 Wheaton HS Base Area



Miles

Parkland MS

Parkland MS

Parkland MS

A. Mario Loidezman MS

A. Mario Loidezman MS

Newport Mill MS

Albert Einstein HS

Newport Mill MS

Silver Spring International MS

Takoma Park MS

Takoma Park MS

Argyle MS

Argyle MS

John F. Kennedy HS

Col. E. Brooke Lee MS

Col. E. Brooke Lee MS

Northwood HS

Sligo MS

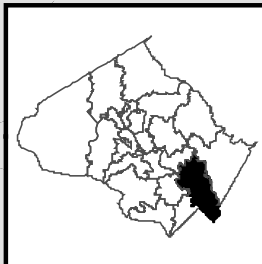
Sligo MS

Silver Spring International MS

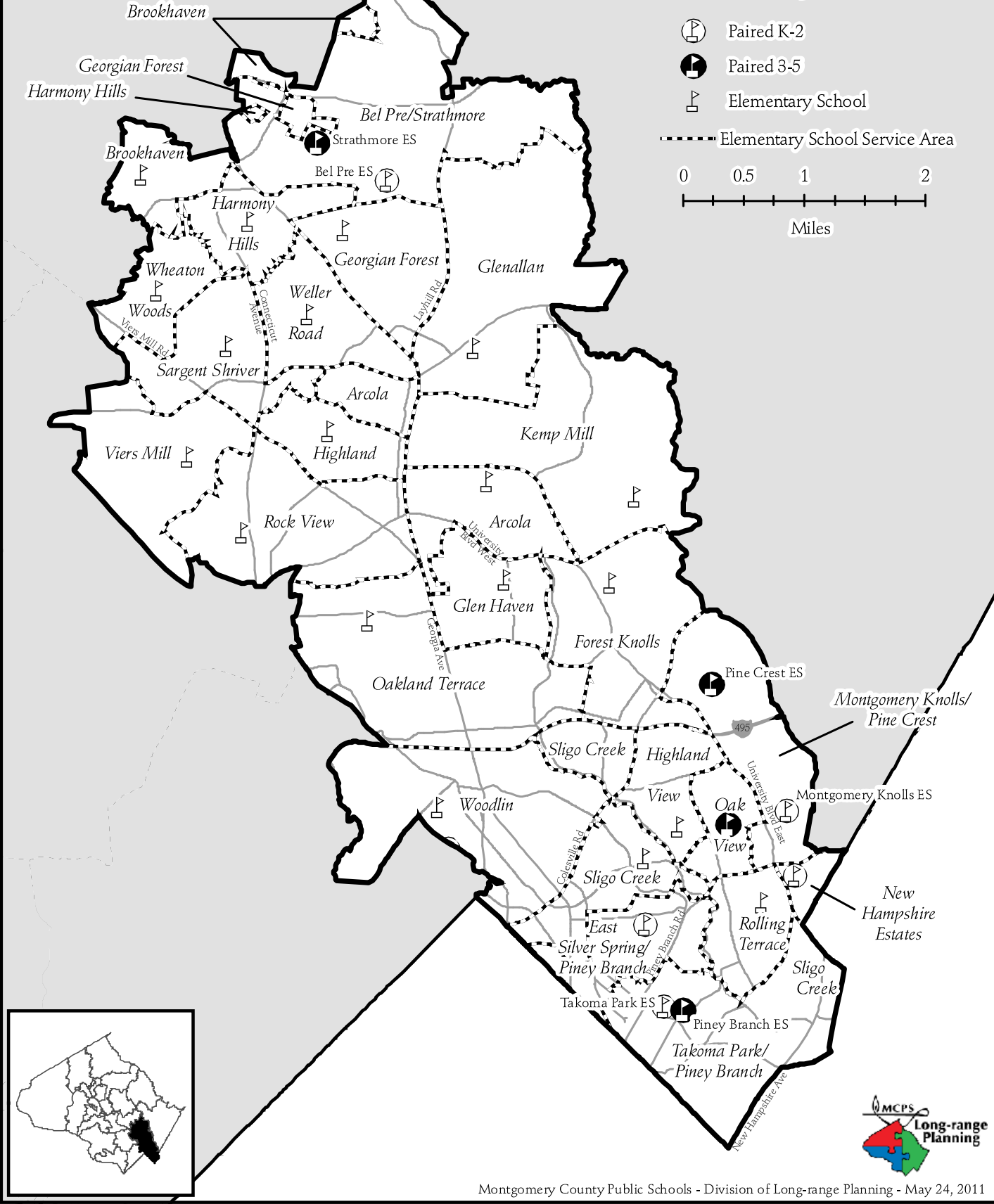
Eastern MS

Eastern MS

Takoma Park MS



Downcounty Consortium Elementary Schools



Montgomery County Public Schools - Division of Long-range Planning - May 24, 2011



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 program includes: Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Choice patterns will continue to 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 five consortium high schools. Students residing in a base area are guaranteed to attend the high school located within that base area, if it is their first choice.

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

SCHOOLS

Montgomery Blair High School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Albert Einstein High School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Northwood High School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

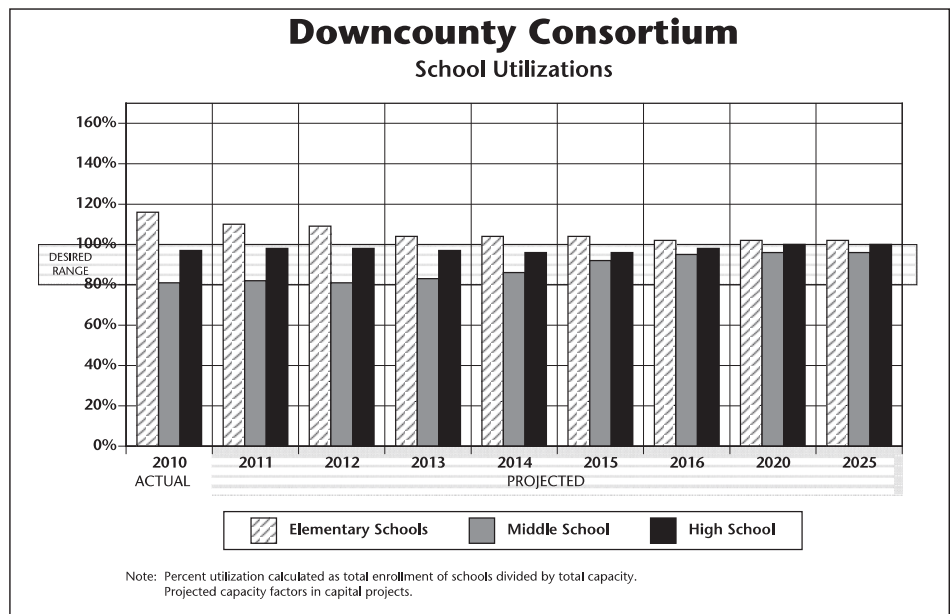
Wheaton High School

Planning Study: In winter 2009, the Thomas Edison Career Pathway Program/Facilities Project Team was charged with developing recommendations for Thomas Edison High School of Technology (TEHST) that would support the Maryland State Department of Education (MSDE)-approved Career Pathway Program (CPPs) offerings. The project team was charged with determining workforce demands, best practices, and student interests to revise or develop innovative CPPs that attract students, especially those from underrepresented populations, and lead to credentials and high-wage careers in high-demand fields. The project team also was charged with identifying changes to the high school educational specifications to reflect new or updated programs. The project team

focused its work on the programs at TEHST but did not have the opportunity to discuss the facility or educational specifications for TEHST.

TEHST and Wheaton High School are located on the same site and share one facility. These schools are scheduled for a modernization with completion date of August 2015. The first steps in the modernization process are to develop the educational specifications and to conduct a feasibility study, to explore options for these schools. The educational specifications describe the facility requirements needed to support the educational programs at the schools. The feasibility study is needed to develop a concept plan and develop the scope and cost of the project before it moves into the design process in FY 2012.

In preparation for the feasibility study and to help develop the educational specifications for Wheaton High School and TEHST, a roundtable advisory committee was convened in early November 2010. The roundtable advisory committee was charged with guiding staff in developing a wide range of program and facility approaches that would define the relationship between TEHST and Wheaton High School, in order to move forward with the feasibility study for the facility modernization. The approaches included a one-school model, a model that creates two-independent programs, hybrid models, or others that the committee may identify. The primary role of the roundtable advisory committee was to develop approaches that would advise the superintendent before making a recommendation for Board of Education action. In March 2011, the Board of Education directed staff to conduct a feasibility study that includes options to maximize the use of the space that will enhance the future growth for both Thomas Edison High School of Technology and Wheaton High School and include two options: (1) two buildings on the site, and (2) one building with separate entrances, separate identities, and driveways. The feasibility



study is currently underway and the Board of Education will take action on one of the options in early fall 2011.

Capital Project: A modernization project is scheduled for Wheaton High School and Thomas Edison High School for Technology with a completion date of August 2015 for construction of the schools and August 2016 for the site. An FY 2012 appropriation for planning is approved to begin the architectural design for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

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

Eastern Middle School

Capital Project: A modernization project is scheduled for this school for completion in August 2019. FY 2015 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.

Silver Spring International Middle School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Sligo Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Takoma Park Middle School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Arcola Elementary School

Capital Project: Projections indicate enrollment will exceed capacity by four or more classrooms. An FY 2011 appropriation for facility planning was approved for a feasibility study to determine the feasibility, scope, and cost for an addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Bel Pre Elementary School

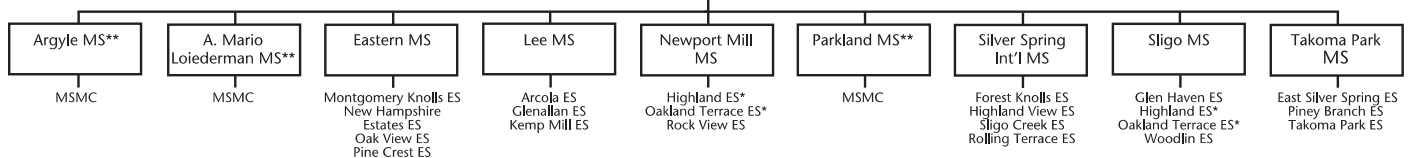
Capital Project: A modernization project is scheduled for this school with a completion date of August 2014. An FY 2011 appropriation was approved for planning to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Projections indicate that enrollment at Bel Pre Elementary School will exceed capacity by four classrooms or more throughout the six-year CIP period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

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.

Brookhaven Elementary School

Capital Project: Projections indicate enrollment at Brookhaven Elementary School will exceed capacity by four classrooms or more throughout the six-year CIP period. Construction is underway for a classroom addition that is scheduled for completion in August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Downcounty Consortium Elementary School #29 (McKenney Hills site)

Capital Project: An FY 2011 appropriation is approved for construction funds to begin the construction of the new school. The scheduled completion date for the reopening of the school is August 2012. This school will relieve overutilization at Oakland Terrace and Woodlin elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Non-capital Solution: A boundary study was conducted in the spring 2011 to review options for the service area for Downcounty Consortium Elementary School #29 (McKenney Hill site). Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools participated in the boundary advisory committee. The superintendent will release his recommendation in October 2011 for Board of Education action in November 2011.

East Silver Spring Elementary School

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

Georgian Forest Elementary School

Capital Project: Projections indicate enrollment at Georgian Forest Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is 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. 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 Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Glenallan Elementary School

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

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. An FY 2012 appropriation is approved for construction funds to begin the construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Harmony Hills Elementary School

Capital Project: Projections indicate enrollment at Harmony Hills Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. Construction is underway for a classroom addition that is scheduled for completion in August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Highland Elementary School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Highland View Elementary School

Capital Project: Projections indicate enrollment at Highland View Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2010 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: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Montgomery Knolls Elementary School

Capital Project: Projections indicate enrollment at Montgomery Knolls Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. Construction is underway for a classroom addition that is scheduled for completion in August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2010 appropriation was approved to begin the construction of the gymnasium. The scheduled completion date was pushed back to August 2011 to coincide with the construction of the classroom addition project.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Oakland Terrace Elementary School

Utilization: Projections indicate enrollment at Oakland Terrace Elementary School will exceed capacity throughout the six-year period. To address the overutilization of the school on

an interim basis, on March 9, 2010, the Board of Education took action to house the Oakland Terrace Elementary School kindergarten students in the lower level of Sligo Middle School for the 2010–2011 and 2011–2012 school years. In addition, relocatable classrooms are being utilized at Oakland Terrace Elementary School until Downcounty Consortium Elementary School #29 (McKenney Hills site) opens in August 2012.

Capital Project: An FY 2011 appropriation is approved for construction funds to begin the construction of the new school, called Downcounty Consortium Elementary School #29. The scheduled completion date for Downcounty Consortium Elementary School #29 is August 2012.

Non-capital Solution: A boundary study was conducted in the spring 2011 to review options for the service area for Downcounty Consortium Elementary School #29 (McKenney Hill site). Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools participated in the boundary advisory committee. The superintendent will release his recommendation in October 2011 for Board of Education action in November 2011.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Piney Branch Elementary School

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

Pine Crest Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Rock View Elementary School

Capital Project: Projections indicate enrollment at Rock View Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. Construction is underway for a classroom addition that is scheduled for completion in August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Rolling Terrace Elementary School

Capital Project: An FY 2011 appropriation is approved for planning funds in the Department of Health and Human Services (DHHS) Capital Budget to construct a School-based Health Center (SBHC) at Rolling Terrace Elementary School. The scheduled completion date is scheduled for August 2011.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Sargent Shriver Elementary School

Capital Project: Projections indicate enrollment at Sargent Shriver Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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.

Sligo Creek Elementary School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Takoma Park Elementary School

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

Viers Mill Elementary School

Capital Project: Projections indicate enrollment at Viers Mill Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation is approved for construction funds to begin the construction of the classroom addition. The scheduled completion date for the addition is August 2013. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

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 is approved for construction funds to begin the construction of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Wheaton Woods Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2012 appropriation is approved 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.

Woodlin Elementary School

Utilization: Projections indicate enrollment at Woodlin Elementary School will exceed capacity throughout the six-year period. Relocatable classrooms will be utilized until Downcounty Consortium Elementary School #29 (McKenney Hills site) opens.

Capital Project: An FY 2011 appropriation is approved for construction funds to begin the construction of the new school, called Downcounty Consortium Elementary School #29. The scheduled completion date for Downcounty Consortium Elementary School #29 is August 2012. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Non-capital Solution: A boundary study was conducted in the spring 2011 to review options for the service area for Downcounty Consortium Elementary School #29 (McKenney Hill site). Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools participated in the boundary advisory committee. The superintendent will release his recommendation in October 2011 for Board of Education action in November 2011.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Montgomery Blair HS	Restroom renovations	Approved	SY 2015–2016
Albert Einstein HS	Restroom renovations	Approved	SY 2012–2013
Northwood HS	Restroom renovations	Approved	SY 2015–2016
Wheaton HS/ Thomas Edison High School for Technology	Modernization	Approved	Aug. 2015, building Aug. 2016, site
	Wellness Center	Approved	Aug. 2015
Eastern MS	Modernization	Programmed	Aug. 2019
Silver Spring International MS	Restroom renovations	Approved	SY 2013–2014
Sligo MS	Restroom renovations	Approved	SY 2014–2015
Takoma Park MS	Restroom renovations	Approved	SY 2015–2016
Bel Pre ES	Modernization	Approved	Aug. 2014
Brookhaven ES	Addition	Approved	Aug. 2011
	Restroom renovations	Approved	SY 2015–2016

School	Project	Project Status*	Date of Completion
Downcounty Consortium ES #29 (McKenney Hills site)	Reopen school	Approved	Aug. 2012
	Addition	Approved	Aug. 2013
Georgian Forest ES	Restroom renovations	Approved	SY 2015–2016
	Modernization	Approved	Aug. 2013
Glenallan ES	Modernization	Approved	Aug. 2013
Harmony Hills ES	Addition	Approved	Aug. 2011
Highland ES	SBHC	Programmed	Aug. 2012
	Restroom renovations	Approved	SY 2015–2016
Highland View ES	Addition	Proposed	TBD
	Restroom renovations	Approved	SY 2012–2013
Montgomery Knolls ES	Addition	Approved	Aug. 2011
	Gymnasium	Approved	Aug. 2011
	Restroom renovations	Approved	SY 2014–2015
Oakland Terrace ES	Restroom renovations	Approved	SY 2015–2016
Pine Crest ES	Restroom renovations	Approved	SY 2014–2015
Rock View ES	Classroom addition	Approved	Aug. 2011
Rolling Terrace ES	SBHC	Approved	Aug. 2011
	Restroom renovations	Approved	SY 2011–2012
Sargent Shriver ES	Classroom addition	Proposed	TBD
Sligo Creek ES	Restroom renovations	Approved	SY 2014–2015
	Addition	Approved	Aug. 2013
Viers Mill ES	Restroom renovations	Approved	SY 2015–2016
Weller Road ES	Modernization	Approved	Aug. 2013
Wheaton Woods ES	Modernization	Programmed	Aug. 2016

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

DOWNCOUNTY CONSORTIUM

Projected Enrollment and Space Availability

Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual	Projections							
		10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Montgomery Blair HS	Program Capacity	2848	2848	2848	2848	2848	2848	2848	2848	2848
	Enrollment	2828	2814	2838	2717	2710	2736	2842	2900	2900
	Available Space	20	34	10	132	138	112	6	(52)	(52)
	Comments	-1 METS								
Albert Einstein HS	Program Capacity	1552	1566	1597	1597	1597	1597	1597	1597	1597
	Enrollment	1579	1605	1640	1578	1530	1510	1534	1600	1600
	Available Space	(26)	(39)	(43)	19	67	87	63	(3)	(3)
	Comments		-1 SCB -1 LFI	-1 SCB -1 LFI						
John F. Kennedy HS	Program Capacity	1773	1769	1766	1793	1793	1793	1793	1793	1793
	Enrollment	1652	1630	1587	1654	1606	1619	1686	1700	1700
	Available Space	121	139	179	139	187	174	107	93	93
	Comments	-2 SLC -1 PD	-2 SLC +1 SCB +1 LFI	-2 SLC +1 SCB +1 LFI	-2 SLC					
Northwood HS	Program Capacity	1498	1498	1498	1498	1498	1498	1498	1498	1498
	Enrollment	1421	1406	1508	1522	1564	1536	1603	1600	1600
	Available Space	78	92	(10)	(24)	(66)	(38)	(104)	(102)	(102)
	Comments	-1 AUT								
Wheaton HS	Program Capacity	1258	1258	1258	1258	1258	1452	1452	1452	1452
	Enrollment	1191	1150	1161	1214	1185	1201	1173	1200	1200
	Available Space	67	108	97	44	73	251	279	252	252
	Comments	See text	Planning for Modernization				Mod Complete Aug 2015	Site Complete Aug 2016		
Argyle MS	Program Capacity	871	871	871	871	871	871	871	871	871
	Enrollment	755	774	786	793	781	788	792	800	800
	Available Space	116	97	85	78	90	83	79	71	71
	Comments									
Eastern MS	Program Capacity	995	995	995	995	995	995	995	995	995
	Enrollment	815	853	868	887	905	959	971	1000	1000
	Available Space	180	142	126	108	90	36	24	(5)	(5)
	Comments					Facility Planning for Mod	Planning for Modernization			
Col. E. Brooke Lee MS	Program Capacity	768	768	768	768	768	768	768	768	768
	Enrollment	558	570	577	621	660	727	767	750	750
	Available Space	210	198	191	147	108	41	1	18	18
	Comments									
A. Mario Loiederman MS	Program Capacity	871	871	871	871	871	871	871	871	871
	Enrollment	767	801	762	783	848	872	907	900	900
	Available Space	104	70	109	88	23	(1)	(36)	(29)	(29)
	Comments									
Newport Mill MS	Program Capacity	778	778	778	778	778	778	778	778	778
	Enrollment	618	625	618	652	705	772	810	800	800
	Available Space	160	153	160	126	73	6	(32)	(22)	(22)
	Comments	+1 LAD								
Parkland MS	Program Capacity	898	898	898	898	898	898	898	898	898
	Enrollment	832	831	773	745	764	805	853	850	850
	Available Space	66	67	125	153	134	93	45	48	48
	Comments									
Silver Spring International MS	Program Capacity	1084	1084	1084	1084	1084	1084	1084	1084	1084
	Enrollment	778	803	781	788	814	902	931	950	950
	Available Space	306	281	303	296	270	182	153	134	134
	Comments			Boundary Change						
Sligo MS	Program Capacity	924	924	924	924	924	924	924	924	924
	Enrollment	485	486	507	557	591	663	692	700	700
	Available Space	439	438	417	367	333	261	232	224	224
	Comments	See text -1 SCB	See text							
Takoma Park MS	Program Capacity	914	914	914	914	914	914	914	914	914
	Enrollment	827	838	864	890	907	947	995	1000	1000
	Available Space	87	76	50	24	7	(33)	(81)	(86)	(86)
	Comments	-1 METS		Boundary change						

DOWNCOUNTY CONSORTIUM

Schools			Actual		Projections					2020	2025
			10-11	11-12	12-13	13-14	14-15	15-16	16-17		
Arcola ES	CSR	Program Capacity	502	502	502	502	502	502	502		
		Enrollment	618	645	680	701	696	699	689		
		Available Space	(116)	(143)	(178)	(199)	(194)	(197)	(187)		
		Comments	Facility Planning for Addition								
Bel Pre ES Grades (K-2) Paired With Strathmore ES	CSR	Program Capacity	366	366	366	366	568	568	568		
		Enrollment	491	512	526	530	532	530	530		
		Available Space	(125)	(146)	(160)	(164)	36	38	38		
		Comments	Planning for Mod	Planning for Mod	Move to North Lake Jan. 2013	@ North Lake	Mod. Complete				
Brookhaven ES	CSR	Program Capacity	285	484	484	484	484	484	484		
		Enrollment	414	441	418	428	436	442	452		
		Available Space	(129)	43	66	56	48	42	32		
		Comments	+1 preK	Addition complete							
Downcounty Consortium ES #29 (McKenney Hills)		Program Capacity			642	642	642	642	642		
		Enrollment									
		Available Space									
		Comments			Opens						
East Silver Spring ES Grades (K-4) Paired With Piney Branch ES	CSR	Program Capacity	610	600	590	590	590	590	590		
		Enrollment	357	419	456	477	497	515	517		
		Available Space	253	181	134	113	93	75	73		
		Comments	Boundary Change	+1 LAD	+1 LAD						
Forest Knolls ES	CSR	Program Capacity	551	551	551	551	551	551	551		
		Enrollment	650	676	688	689	687	688	662		
		Available Space	(99)	(125)	(137)	(138)	(136)	(137)	(111)		
		Comments									
Georgian Forest ES	CSR	Program Capacity	304	304	304	570	570	570	570		
		Enrollment	507	501	530	535	535	543	546		
		Available Space	(203)	(197)	(226)	35	35	27	24		
		Comments	Planning for Addition	Planning for Addition		Addition Complete					
Glen Haven ES	CSR	Program Capacity	559	542	542	542	542	542	542		
		Enrollment	554	582	619	622	634	633	632		
		Available Space	5	(40)	(77)	(80)	(92)	(91)	(90)		
		Comments	+1 PEP COMP -1 LAD	+1 PEP COMP							
Glenallan ES	CSR	Program Capacity	288	288	288	631	631	631	631		
		Enrollment	405	423	472	503	545	575	602		
		Available Space	(117)	(135)	(184)	128	86	56	29		
		Comments	Planning for Mod	Move to Fairland Jan 2012	@ Fairland	Mod. Complete Aug. 2013					
Harmony Hills ES	CSR	Program Capacity	333	680	675	675	675	675	675		
		Enrollment	571	598	638	656	662	656	650		
		Available Space	(238)	82	37	19	13	19	25		
		Comments		Addition Complete	+1 PEP						
Highland ES	CSR	Program Capacity	470	470	470	470	470	470	470		
		Enrollment	468	474	484	484	483	484	491		
		Available Space	2	(4)	(14)	(14)	(13)	(14)	(21)		
		Comments	Planning for SBHC		SBHC Opens						
Highland View ES	CSR	Program Capacity	295	295	295	295	295	295	295		
		Enrollment	363	392	406	417	413	414	431		
		Available Space	(68)	(97)	(111)	(122)	(118)	(119)	(136)		
		Comments									
Kemp Mill ES	CSR	Program Capacity	440	440	440	440	440	440	440		
		Enrollment	487	496	513	495	500	500	486		
		Available Space	(47)	(56)	(73)	(55)	(60)	(60)	(46)		
		Comments									
Montgomery Knolls ES Grades (K-2) Paired With Pine Crest ES	CSR	Program Capacity	273	528	528	528	528	528	528		
		Enrollment	454	459	468	486	489	487	486		
		Available Space	(181)	69	60	42	39	41	42		
		Comments		Addn & Gym Complete							
New Hampshire Estates Grades (K-2) Paired With Oak View ES	CSR	Program Capacity	463	463	463	463	463	463	463		
		Enrollment	422	475	441	436	435	434	401		
		Available Space	41	(12)	22	27	28	29	62		
		Comments	+1 preK								

DOWNCOUNTY CONSORTIUM

Schools			Actual		Projections					2020	2025
			10-11	11-12	12-13	13-14	14-15	15-16	16-17		
Oak View ES Grades (3-5) Paired With New Hampshire ES	CSR	Program Capacity	350	350	350	350	350	350	350		
		Enrollment	302	314	349	372	393	392	385		
		Available Space	48	36	1	(22)	(43)	(42)	(35)		
		Comments									
Oakland Terrace ES	CSR	Program Capacity	456	456	456	456	456	456	456		
		Enrollment	819	861	916	954	954	942	959		
		Available Space	(363)	(405)	(460)	(498)	(498)	(486)	(503)		
		Comments	See text Boundary study	See text	DCC ES #29 Opens						
Pine Crest ES Grades (3-5) Paired With Montgomery Knolls ES	CSR	Program Capacity	381	381	381	381	381	381	381		
		Enrollment	413	418	435	422	429	433	450		
		Available Space	(32)	(37)	(54)	(41)	(48)	(52)	(69)		
		Comments									
Piney Branch ES Grades (3-5) Paired With East Silver Spring ES Takoma Park ES	CSR	Program Capacity	611	611	611	611	611	611	611		
		Enrollment	480	476	492	515	543	548	549		
		Available Space	131	135	119	96	68	63	62		
		Comments	Boundary Change								
Rock View ES	CSR	Program Capacity	328	661	661	661	661	661	661		
		Enrollment	599	605	628	645	652	649	644		
		Available Space	(271)	56	33	16	9	12	17		
		Comments		Addition complete							
Rolling Terrace ES	CSR	Program Capacity	721	721	721	721	721	721	721		
		Enrollment	748	744	761	764	764	751	733		
		Available Space	(27)	(23)	(40)	(43)	(43)	(30)	(12)		
		Comments		SBHC Opens							
Sargent Shriver ES	CSR	Program Capacity	599	599	599	599	599	599	599		
		Enrollment	699	715	727	728	727	735	717		
		Available Space	(100)	(116)	(128)	(129)	(128)	(136)	(118)		
		Comments		Facility Planning for Addition							
Sligo Creek ES		Program Capacity	571	665	665	665	665	665	665		
		Enrollment	583	535	551	554	541	547	551		
		Available Space	(12)	130	114	111	124	118	114		
		Comments	Boundary Change	- CSR							
Strathmore ES Grades (3-5) Paired With Bel Pre ES	CSR	Program Capacity	447	447	447	447	447	447	447		
		Enrollment	398	368	365	366	403	416	419		
		Available Space	49	79	82	81	44	31	28		
		Comments	+1 ELC								
Takoma Park ES Grades (K-2) Paired With Piney Branch ES	CSR	Program Capacity	548	551	551	551	551	551	551		
		Enrollment	497	533	528	530	532	530	530		
		Available Space	51	18	23	21	19	21	21		
		Comments	Boundary Change	+1 preK							
Viers Mill ES	CSR	Program Capacity	395	395	395	740	740	740	740		
		Enrollment	593	609	648	674	678	683	694		
		Available Space	(198)	(214)	(253)	66	62	57	46		
		Comments	Planning for Addition	Planning for Addition		Addition and SBHC complete					
Weller Road ES	CSR	Program Capacity	509	489	489	654	654	654	654		
		Enrollment	577	598	605	618	628	631	640		
		Available Space	(68)	(109)	(116)	36	26	23	14		
		Comments	Planning for Mod	Move to Grosvenor Jan. 2012 -2 LFI		Mod Complete Aug 2013					
Wheaton Woods ES	CSR	Program Capacity	340	340	340	340	340	340	640		
		Enrollment	479	489	508	529	548	556	556		
		Available Space	(139)	(149)	(168)	(189)	(208)	(216)	84		
		Comments		Facility Planning For Mod.	Planning for Modernization	Move to North Lake Jan. 2015	Mod. Complete Aug. 2016				
Woodlin ES		Program Capacity	357	452	452	452	452	452	452		
		Enrollment	501	519	525	556	560	542	551		
		Available Space	(144)	(67)	(73)	(104)	(108)	(90)	(99)		
		Comments	Boundary study	- CSR	DCC ES #29 Opens						
Cluster Information		HS Utilization	97%	96%	97%	97%	96%	94%	96%	98%	98%
		HS Enrollment	8671	8605	8734	8685	8595	8602	8838	9000	9000
		MS Utilization	79%	81%	81%	83%	86%	92%	95%	96%	96%
		MS Enrollment	6435	6581	6536	6716	6975	7435	7718	7750	7750
		ES Utilization	117%	109%	108%	102%	102%	102%	100%	101%	101%
ES Enrollment	14449	14877	15377	15686	15896	15955	15953	16000	16000	16000	

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	2828	3.7%	26.7%	16.1%	29.2%	23.9%	34.3%	4.5%	10.2%
Albert Einstein HS	1579	3.4%	22.5%	8.2%	45.4%	20.3%	39.3%	4.2%	15.8%
John F. Kennedy HS	1652	2.7%	38.7%	9.5%	41.8%	7.0%	44.9%	4.1%	12.6%
Northwood HS	1421	2.4%	29.3%	5.8%	40.3%	21.8%	36.8%	3.5%	17.9%
Wheaton HS	1191	1.1%	22.5%	9.8%	58.5%	8.0%	61.2%	8.4%	14.9%
Argyle MS	755	2.3%	39.5%	10.5%	39.1%	8.3%	57.2%	6.4%	15.5%
Eastern MS	815	4.8%	25.4%	12.6%	32.9%	24.2%	43.4%	6.7%	11.8%
Col. E. Brooke Lee MS	558	2.0%	30.5%	9.1%	48.4%	9.7%	60.8%	11.6%	19.6%
A. Mario Loiederman MS	767	3.0%	26.2%	7.2%	48.0%	15.6%	54.9%	8.5%	10.1%
Newport Mill MS	618	2.1%	17.6%	14.2%	48.2%	17.6%	53.9%	4.9%	11.2%
Parkland MS	832	2.2%	24.6%	15.7%	45.0%	12.4%	50.6%	6.9%	5.8%
Silver Spring International MS	778	2.7%	30.1%	6.3%	35.0%	26.0%	43.2%	8.2%	11.3%
Sligo MS	485	1.4%	26.4%	8.7%	39.8%	23.5%	50.3%	7.2%	14.6%
Takoma Park MS	827	6.4%	27.8%	19.6%	14.9%	31.2%	20.7%	4.2%	7.6%
Arcola ES	618	2.1%	23.1%	9.9%	60.5%	4.2%	72.0%	47.9%	18.5%
Bel Pre ES	491	4.1%	37.5%	5.7%	43.6%	8.8%	58.5%	45.2%	10.4%
Brookhaven ES	414	2.2%	37.4%	8.2%	46.6%	5.6%	64.7%	51.9%	13.9%
East Silver Spring ES	357	2.5%	50.1%	5.6%	25.5%	16.2%	59.1%	33.1%	15.1%
Forest Knolls ES	650	4.3%	13.8%	7.8%	41.7%	32.2%	40.3%	29.2%	8.3%
Georgian Forest ES	507	3.0%	42.8%	7.9%	36.7%	9.1%	70.6%	26.2%	19.4%
Glen Haven ES	554	2.7%	29.4%	8.8%	46.8%	12.1%	67.9%	40.8%	21.9%
Glenallan ES	405	4.9%	30.9%	14.1%	41.7%	8.1%	57.0%	34.6%	20.2%
Harmony Hills ES	571	1.2%	19.6%	5.8%	69.7%	3.7%	86.9%	55.3%	16.5%
Highland ES	468	0.6%	13.0%	7.7%	74.4%	3.6%	82.7%	65.6%	14.8%
Highland View ES	363	5.5%	25.1%	2.2%	29.8%	37.5%	43.5%	32.5%	10.3%
Kemp Mill ES	487	2.1%	26.3%	5.7%	58.1%	7.4%	75.2%	50.1%	20.1%
Montgomery Knolls ES	454	3.5%	22.5%	8.6%	46.9%	18.5%	61.9%	49.3%	9.0%
New Hampshire Estates ES	422	1.4%	16.4%	5.0%	71.6%	5.5%	85.1%	73.5%	18.4%
Oak View ES	302	2.6%	23.8%	8.6%	51.0%	13.9%	68.2%	27.5%	15.2%
Oakland Terrace ES	820	6.6%	15.7%	9.5%	27.2%	40.7%	33.5%	16.7%	10.0%
Pine Crest ES	413	5.8%	22.3%	14.8%	33.9%	23.0%	52.1%	18.9%	17.4%
Piney Branch ES	480	6.0%	35.4%	5.0%	16.7%	36.5%	30.0%	15.0%	10.4%
Rock View ES	599	3.8%	15.4%	11.7%	43.9%	24.9%	46.6%	32.2%	13.1%
Rolling Terrace ES	748	5.3%	17.0%	4.5%	57.6%	15.4%	63.1%	43.9%	16.3%
Sargent Shriver ES	699	0.9%	11.6%	10.9%	71.7%	5.0%	75.1%	58.4%	14.5%
Sligo Creek ES	584	11.3%	20.4%	6.2%	12.5%	49.7%	17.0%	9.1%	9.4%
Strathmore ES	398	4.0%	47.7%	6.8%	34.2%	7.0%	55.0%	11.8%	17.8%
Takoma Park ES	497	7.0%	31.4%	4.4%	15.9%	41.0%	31.6%	26.8%	11.8%
Viers Mill ES	593	2.7%	12.5%	8.4%	64.6%	11.5%	69.1%	47.2%	10.8%
Weller Road ES	577	3.3%	9.9%	11.6%	70.4%	4.5%	77.3%	61.4%	17.8%
Wheaton Woods ES	479	1.7%	27.8%	6.7%	58.7%	5.2%	78.1%	57.2%	14.0%
Woodlin ES	501	4.0%	30.1%	6.6%	16.4%	42.5%	21.8%	10.0%	10.9%
Elementary Cluster Total	14451	3.8%	24.0%	7.9%	46.0%	18.1%	60.8%	40.1%	14.3%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table (School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																							
															School Based	Cluster Based	Quad Cluster Based			County & Regional Based																		
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER			
Montgomery Blair HS	9-12	2849	133		117								7	2	7																							
Albert Einstein HS	9-12	1553	80		59								4	2	6			4	5																			
John F. Kennedy HS	9-12	1773	86		71								4		5																			6				
Northwood HS	9-12	1499	73		59								3		7						4																	
Wheaton HS	9-12	1258	65		46								5	2	7			2	3																			
Argyle MS	6-8	871	43		38								1		4																							
Eastern MS	6-8	995	51		43								2	1	2					2																1		
Col. E. Brooke Lee MS	6-8	768	39		33								1		2						2				2	1												
A. Mario Loiederman MS	6-8	871	43		38								2		3																							
Newport Mill MS	6-8	778	41		33								1		3			3																			1	
Parkland MS	6-8	898	45		39								1	1	3				1																			
Silver Spring International MS	6-8	1084	53		48								2		3																							
Sligo MS	6-8	754	42		32								1	1	3				2																		3	
Takoma Park MS	6-8	914	45		40								2	1	2																							
Arcola ES	HS-5	502	32	3		7	12		1	7									2																			
Bel Pre ES	PreK-2	366	25	5		9	2		8							1																						
Brookhaven ES	PreK-5	285	22	6		6	1		3								2																			4		
East Silver Spring ES	PreK-5	610	34	4		15	7		1	1	4					1	1																					
Forest Knolls ES	K-5	551	35	3		7	12		1	7						1										4												
Georgian Forest ES	HS-5	304	22	4		8	1	1	5							1					2																	
Glen Haven ES	PreK-5	559	35	4		10	10		1	5						1	1			2															1			
Glenallan ES	HS-5	288	22	5		2	8		1	4							2																					
Harmony Hills ES	HS-5	333	25	6		10	1	1	6							1																						
Highland ES	HS-5	470	31	7		8	9		1	1	4					1																						
Highland View ES	PreK-5	295	21	4		3	9		4							1																						
Kemp Mill ES	PreK-5	440	28	5		7	8		1	6						1																						
Montgomery Knolls ES	HS-2	273	20	5		3	1	1	6																										4			
New Hampshire Estates ES	HS-2	463	32	6		14	1	4	7																													
Oak View ES	3-5	350	19	3		14							1			1																						
Oakland Terrace ES	K-5	526	32	4		9	18									1																						
Pine Crest ES	3-5	381	21	4		16										1																						
Piney Branch ES	3-5	611	31	4		26										1																						
Rock View ES	PreK-5	328	26	5		9	1		5							1		4																			1	
Rolling Terrace ES	HS-5	721	43	6		14	13		1	1	7					1																						
Sargent Shriver ES	PreK-5	599	37	5		9	12		1	7						1																						1
Sligo Creek ES	K-5	571	35	4		13	11		4							1					2																	
Strathmore ES	3-5	447	25	4		18											1	2																				
Takoma Park ES	K-2	548	38	4		24			1	8																												1
Viers Mill ES	HS-5	395	32	7		1	10		1	1	5					1																			3		3	
Weller Road ES	HS-5	509	34	6		8	10		1	1	5							2																			1	
Wheaton Woods ES	HS-5	340	26	7		3	8		1	1	5																										1	
Woodlin ES	K-5	357	25	3		3	10				5					1			3																			

DOWNCOUNTY CONSORTIUM

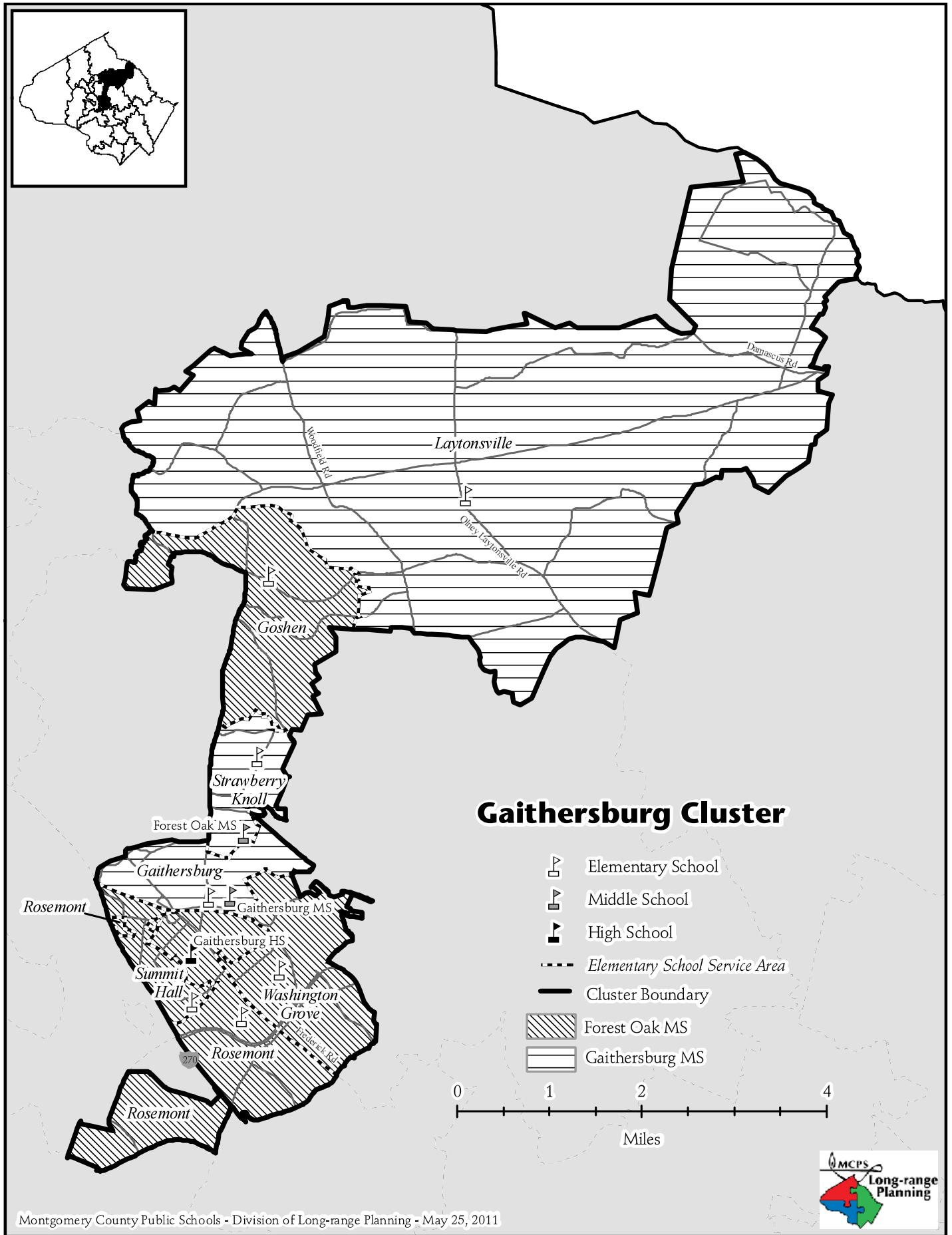
Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
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		1220		2	
Argyle MS	1971	1993	120,205	19.9		TBD			Yes
Eastern MS	1951	1976	152,030	14.5		1472			Yes
Col. E. Brooke Lee MS	1966		123,199	16.5	Yes	1479			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	1409			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		Yes		
Arcola ES	1956	2007	85,469	5	Yes		Yes	3	
Bel Pre ES	1968		59,031	8.9	Yes	1476		8	Yes
Brookhaven ES	1961	1995	59,936	8.57					Yes
East Silver Spring ES	1929	1975	88,895	8.4		TBD			
Forest Knolls ES	1960	1993	89,564	7.8				1	
Georgian Forest ES	1961	1995	58,197	11	Yes			11	Yes
Glen Haven ES	1950	2004	85,845	10	Yes	1409	Yes		
Glenallan ES	1966		47,614	12.1		1418			
Harmony Hills ES	1957	1999	63,107	10.2	Yes				Yes
Highland ES	1950	1989	84,138	11	Yes		Yes		
Highland View ES	1953	1994	59,213	6.6				6	
Kemp Mill ES	1960	1996	68,222	10					
Montgomery Knolls ES	1952	1989	57,231	10.3					Yes
New Hampshire Estates ES	1988		73,306	5.4					Yes
Oak View ES	1949	1985	57,560	11.3					Yes
Oakland Terrace ES	1950	1993	79,145	9.5	Yes			7	
Pine Crest ES	1941	1992	53,778	5.6	Yes			2	Yes
Piney Branch ES	1971		99,706	1.97	Yes	TBD			
Rock View ES	1955	1999	69,589	7.4					
Rolling Terrace ES	1988		88,835	4.3				3	Yes
Sargent Shriver ES	1954	2006	91,628	9.17			Yes	4	
Sligo Creek ES	1934	1999	98,799	15.6	Yes		Yes		
Strathmore ES	1970		59,497	10.8	Yes	TBD			Yes
Takoma Park ES	1979		85,553	4.7		TBD			
Viers Mill ES	1950	1991	86,978	10.52			Yes	15	Yes
Weller Road ES	1953	1975	76,296	11.1		1461			
Wheaton Woods ES	1952	1976	66,763	8		1525		8	
Woodlin ES	1944	1974	60,725	11		TBD	Yes	4	

*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 additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



Montgomery County Public Schools - Division of Long-range Planning - May 25, 2011

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 is 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 site work scheduled for completion in August 2014. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

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

Gaithersburg Middle School

Capital Project: Restroom renovations were approved for this school for completion during the 2010–2011 school year.

Laytonsville Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Strawberry Knoll Elementary School

Capital Project: Projections indicate enrollment at Strawberry Knoll Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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.

Summit Hall Elementary School

Capital Project: Projections indicate enrollment at Summit Hall Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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

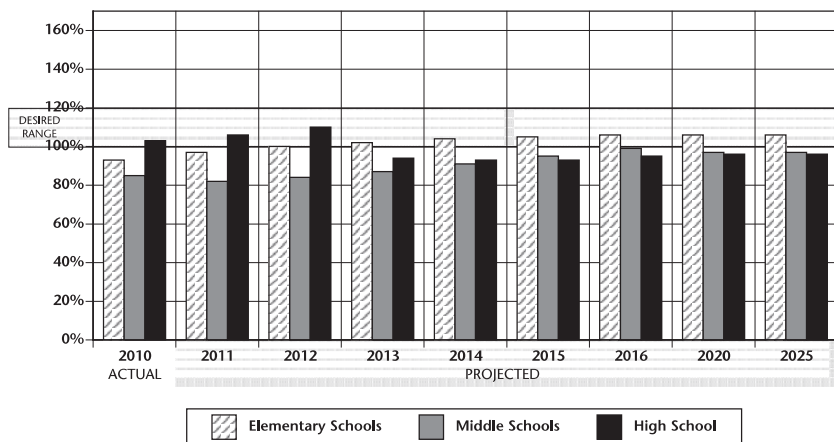
School	Project	Project Status*	Date of Completion
Gaithersburg HS	Modernization	Approved	Aug. 2013
	Site work	Approved	Aug. 2014
	Wellness Center	Approved	Aug. 2013
Gaithersburg MS	Restroom renovations	Approved	SY 2010–2011
Laytonsville ES	Restroom renovations	Approved	SY 2015–2016
Strawberry Knoll ES	Classroom Addition	Proposed	TBD
Summit Hall ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

Gaithersburg Cluster
School Utilizations



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

GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Gaithersburg HS	Program Capacity	1974	1974	1974	2284	2284	2284	2284	2284	2284	2284
	Enrollment	2017	2099	2170	2155	2122	2117	2163	2200	2200	
	Available Space	(43)	(125)	(196)	129	162	167	121	84	84	
	Comments	+1 SCB	Replacement of School in Progress		Replace. Complete Aug. 2013	Site Work Complete Aug. 2014					
Forest Oak MS	Program Capacity	873	873	873	873	873	873	873	873	873	
	Enrollment	858	833	825	860	881	902	914	900	900	
	Available Space	15	40	48	13	(8)	(29)	(41)	(27)	(27)	
	Comments										
Gaithersburg MS	Program Capacity	924	924	924	924	924	924	924	924	924	
	Enrollment	668	647	682	695	758	804	864	850	850	
	Available Space	256	277	242	229	166	120	60	74	74	
	Comments		+1 AUT								
Gaithersburg ES	Program Capacity	647	612	612	612	612	612	612			
	Enrollment	596	638	684	702	721	716	710			
	Available Space	51	(26)	(72)	(90)	(109)	(104)	(98)			
	Comments		+1 AUT								
Goshen ES	Program Capacity	619	525	525	525	525	525	525			
	Enrollment	600	617	575	581	576	590	591			
	Available Space	19	(92)	(50)	(56)	(51)	(65)	(66)			
	Comments		+ CSR								
Laytonsville ES	Program Capacity	465	465	465	465	465	465	465			
	Enrollment	461	456	480	499	488	490	492			
	Available Space	4	9	(15)	(34)	(23)	(25)	(27)			
	Comments										
Rosemont ES	Program Capacity	621	621	604	604	604	604	604			
	Enrollment	478	515	537	546	562	564	573			
	Available Space	143	106	67	58	42	40	31			
	Comments			+1 AUT							
Strawberry Knoll ES	Program Capacity	451	451	451	451	451	451	451			
	Enrollment	559	593	611	629	626	635	630			
	Available Space	(108)	(142)	(160)	(178)	(175)	(184)	(179)			
	Comments		Facility Planning for Addition								
Summit Hall ES	Program Capacity	439	439	439	439	439	439	439			
	Enrollment	522	536	567	584	610	609	611			
	Available Space	(83)	(97)	(128)	(145)	(171)	(170)	(172)			
	Comments	+ HSM	Facility Planning for Addition								
Washington Grove ES	Program Capacity	628	606	606	606	606	606	606			
	Enrollment	373	411	401	405	415	443	461			
	Available Space	255	195	205	201	191	163	145			
	Comments	+ HSM Addition Complete	+ 2 PEP								
Cluster Information	HS Utilization	102%	106%	110%	94%	93%	93%	95%	96%	96%	
	HS Enrollment	2017	2099	2170	2155	2122	2117	2163	2200	2200	
	MS Utilization	85%	82%	84%	87%	91%	95%	99%	97%	97%	
	MS Enrollment	1526	1480	1507	1555	1639	1706	1778	1750	1750	
	ES Enrollment	3589	3766	3855	3946	3998	4047	4068	4100	4100	

GAITHERSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian %	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Gaithersburg HS	2017	2.4%	27.5%	9.4%	36.6%	23.7%	36.5%	6.1%	13.3%
Forest Oak MS	858	4.4%	24.5%	11.3%	39.0%	20.6%	49.4%	9.3%	15.6%
Gaithersburg MS	668	5.7%	24.9%	8.2%	31.3%	29.8%	37.9%	6.4%	15.1%
Gaithersburg ES	596	2.2%	22.1%	5.5%	62.6%	7.6%	74.8%	42.8%	26.0%
Goshen ES	600	6.0%	27.0%	12.0%	23.8%	30.8%	34.2%	22.2%	15.8%
Laytonsville ES	461	6.9%	10.2%	8.2%	11.1%	63.6%	10.6%	4.6%	12.1%
Rosemont ES	478	5.6%	22.8%	10.5%	45.4%	14.9%	57.1%	39.1%	26.9%
Strawberry Knoll ES	559	3.9%	32.4%	13.4%	32.7%	17.0%	44.5%	21.8%	14.9%
Summit Hall ES	522	3.4%	24.5%	2.9%	65.1%	3.4%	79.5%	49.6%	27.9%
Washington Grove ES	373	4.3%	17.4%	11.0%	53.6%	13.1%	73.2%	57.4%	12.5%
Elementary Cluster Total	3589	4.6%	23.0%	9.0%	42.0%	21.1%	54.5%	34.0%	19.7%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

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(School Year 2010–2011)

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															School Based	Cluster Based	Quad Cluster Based			County & Regional Based																													
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LF @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER														
Gaithersburg HS	9-12	1974	104		71						6	2	12							3	3		7																										
Forest Oak MS	6-8	873	45		37								1									2																											
Gaithersburg MS	6-8	924	49		39								1																																				
Gaithersburg ES	PreK-5	647	40	5		13	11		1		6																																			1			
Goshen ES	K-5	619	34	6		22							4																																		1		
Laytonsville ES	K-5	465	27	4		16							3																																	1			
Rosemont ES	PreK-5	621	36	3		14	9		1		5																																			1			
Strawberry Knoll ES	HS-5	451	32	5		3	10	1		1	5																																				1		
Summit Hall ES	HS-5	439	28	5		6	9		1	1	5																																					1	
Washington Grove ES	HS-5	628	34	4		17	7		1	1	3																																						1

GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2010–2011








Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Gaithersburg HS	1951		323,476	41.07	Yes	1214		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		TBD	Yes	1	Yes
Goshen ES	1988		76,740	10.5				4	
Laytonsville ES	1951	1989	64,160	10.4				1	
Rosemont ES	1965	1995	88,764	8.9			Yes	1	Yes
Strawberry Knoll ES	1988		78,723	10.8	Yes			5	
Summit Hall ES	1971		68,059	10.2	Yes	TBD		8	Yes
Washington Grove ES	1956	1984	86,266	10.7		TBD			Yes

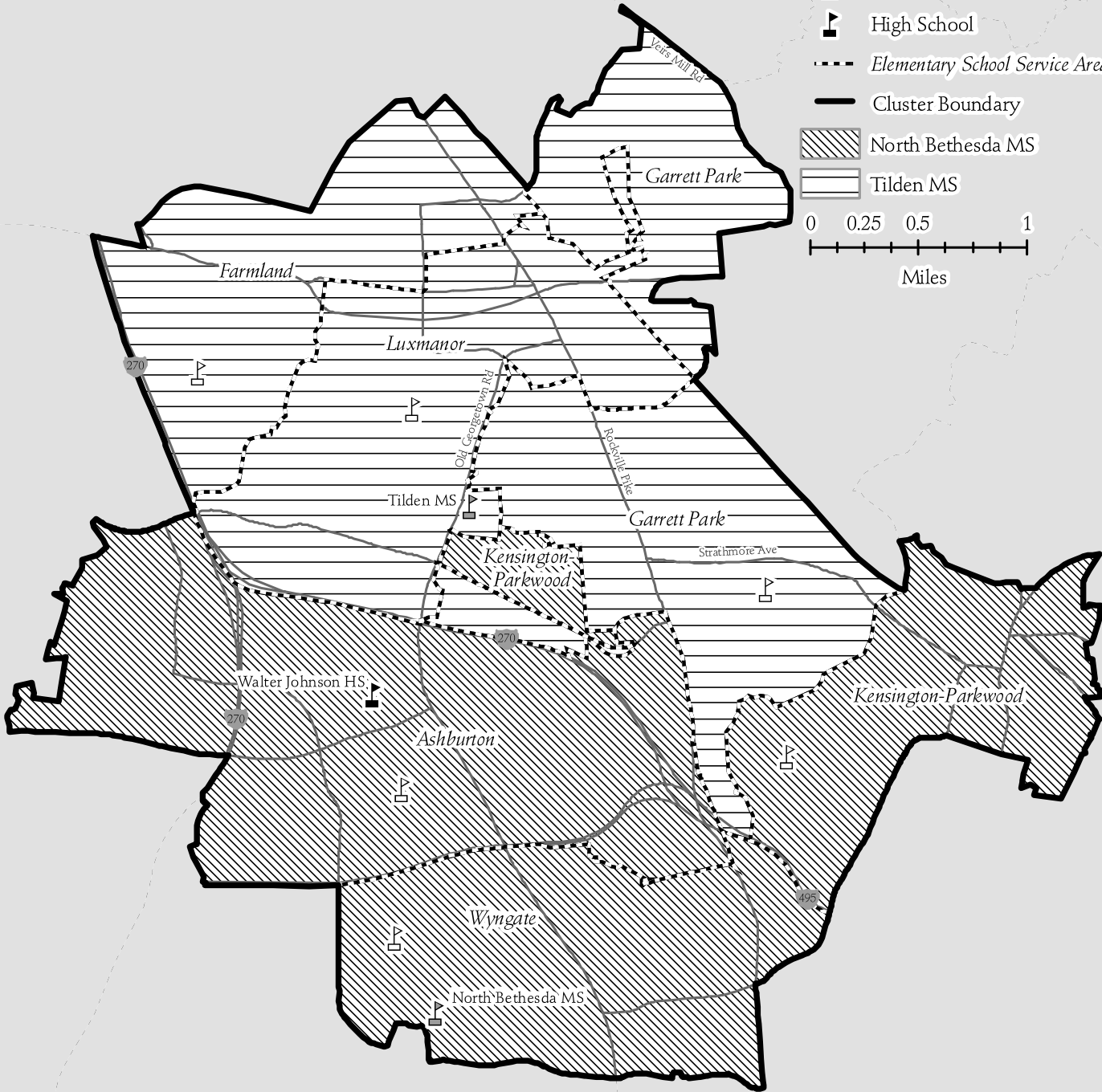
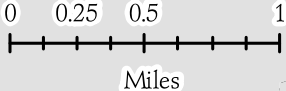
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Walter Johnson Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cluster Boundary
-  North Bethesda MS
-  Tilden MS



Montgomery County Public Schools - Division of Long-range Planning - May 25, 2011

SCHOOLS

Tilden Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2017. 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 a high school. Rather than modernize the Woodward facility for Tilden Middle School, the current Tilden Holding Facility, located on Tilden Lane, will be modernized to house Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school modernizations scheduled after Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the modernization of the Tilden Lane facility is complete. FY 2013 expenditures are programmed for a feasibility study to determine the scope 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: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Farmland Elementary School

Capital Project: A modernization project is underway and scheduled for completion in August 2011. The school is currently located at the North Lake Holding Facility.

Garrett Park Elementary School

Capital Project: A modernization project is underway and scheduled for completion in January 2012. An FY 2011 appropriation was approved to begin the construction of the modernization. The school is currently located at the Grosvenor Holding Facility.

Capital Project: An FY 2011 appropriation is approved for construction funds for a gymnasium that will be constructed as part of the modernization project. The scheduled completion date for this gymnasium is January 2012.

Kensington-Parkwood Elementary School

Capital Project: Projections indicate enrollment at Kensington-Parkwood Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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.

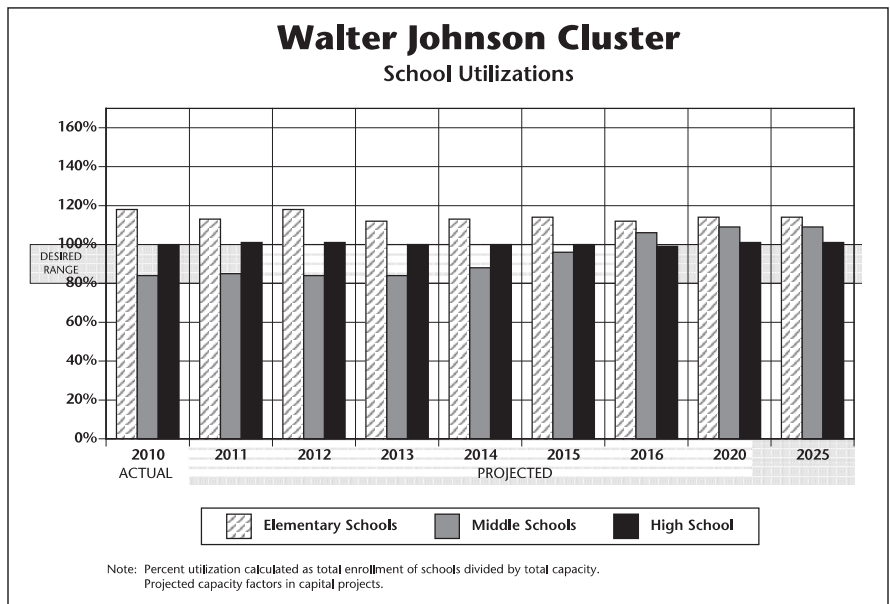
Luxmanor Elementary School

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

Wyngate Elementary School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Tilden MS	Modernization	Programmed	Aug. 2017
Farmland ES	Modernization	Approved	Aug. 2011
Ashburton ES	Restroom renovations	Approved	SY 2015–2016
	Modernization	Approved	Jan. 2012
Garrett Park ES	Gymnasium	Approved	Jan. 2012
Luxmanor ES	Modernization	Programmed	Jan. 2018
Kensington-Parkwood ES	Classroom addition	Proposed	TBD
Wyngate ES	Classroom addition	Approved	Aug. 2013
	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

WALTER JOHNSON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Walter Johnson HS	Program Capacity	2153	2193	2234	2274	2274	2274	2274	2274	2274	2274
	Enrollment	2156	2220	2251	2272	2266	2278	2242	2300	2300	
	Available Space	(3)	(27)	(17)	2	8	(4)	32	(26)	(26)	
	Comments		-3 SLC	-3 SLC	-3 SLC						
North Bethesda MS	Program Capacity	847	847	847	847	847	847	847	847	847	
	Enrollment	800	806	813	816	871	936	1035	1050	1050	
	Available Space	47	41	34	31	(24)	(89)	(188)	(203)	(203)	
	Comments										
Tilden MS	Program Capacity	984	984	984	984	984	984	984	984	984	
	Enrollment	746	747	729	720	748	815	910	950	950	
	Available Space	238	237	255	264	236	169	74	34	34	
	Comments			Facility Planning For Mod.	Planning for Modernization	See text					
Ashburton ES	Program Capacity	634	634	634	634	634	634	634	634	634	
	Enrollment	741	787	814	811	798	782	737			
	Available Space	(107)	(153)	(180)	(177)	(164)	(148)	(103)			
	Comments										
Farmland ES	Program Capacity	617	728	728	728	728	728	728	728	728	
	Enrollment	578	596	618	643	646	650	661			
	Available Space	39	132	110	85	82	78	67			
	Comments	@ North Lake	Mod. Comp. Aug. 2011 +2 LFI								
Garrett Park ES	Program Capacity	478	662	662	662	662	662	662	662	662	
	Enrollment	555	595	626	679	718	720	717			
	Available Space	(77)	67	36	(17)	(56)	(58)	(55)			
	Comments	@ Grosvenor	Mod.Comp Jan. 2012								
Kensington–Parkwood ES	Program Capacity	517	517	517	517	517	517	517	517	517	
	Enrollment	668	679	693	714	701	702	691			
	Available Space	(151)	(162)	(176)	(197)	(184)	(185)	(174)			
	Comments		Facility Planning for Addition								
Luxmanor ES	Program Capacity	422	417	417	417	417	417	417	417	417	
	Enrollment	436	470	497	530	556	570	573			
	Available Space	(14)	(53)	(80)	(113)	(139)	(153)	(156)			
	Comments		+1 PEP	Facility Planning For Mod.	Planning for Modernization	@ Grosvenor					
Wyngate ES	Program Capacity	421	421	421	734	734	734	734	734	734	
	Enrollment	680	715	750	767	774	784	766			
	Available Space	(259)	(294)	(329)	(33)	(40)	(50)	(32)			
	Comments	Planning for Addition	Planning for Addition		Addition Opens Aug. 2013						
Cluster Information	HS Utilization	100%	101%	101%	100%	100%	100%	99%	101%	101%	
	HS Enrollment	2156	2220	2251	2272	2266	2278	2242	2300	2300	
	MS Utilization	84%	85%	84%	84%	88%	96%	106%	109%	109%	
	MS Enrollment	1546	1553	1542	1536	1619	1751	1945	2000	2000	
	ES Utilization	118%	114%	118%	112%	114%	114%	112%	114%	114%	
ES Enrollment	3658	3842	3998	4144	4193	4208	4145	4200	4200		

WALTER JOHNSON CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Walter Johnson HS	2156	4.8%	7.6%	13.8%	18.7%	54.9%	7.1%	1.3%	6.7%
North Bethesda MS	800	7.8%	8.4%	8.5%	13.1%	61.9%	6.3%	3.8%	7.6%
Tilden MS	746	3.8%	9.2%	16.9%	14.9%	55.2%	11.4%	9.0%	8.7%
Ashburton ES	741	8.5%	10.1%	14.6%	16.1%	50.7%	11.2%	13.5%	11.5%
Farmland ES	579	4.1%	4.5%	33.3%	8.5%	49.4%	7.3%	25.2%	18.3%
Garrett Park ES	555	5.9%	9.7%	16.0%	21.1%	46.7%	14.6%	19.5%	17.1%
Kensington-Parkwood ES	668	4.2%	6.6%	4.9%	10.5%	73.7%	6.0%	4.6%	5.1%
Luxmanor ES	436	2.5%	11.9%	26.1%	16.3%	43.1%	12.6%	19.7%	9.6%
Wyngate ES	680	5.9%	3.7%	10.9%	10.0%	69.4%	1.6%	6.8%	4.1%
Elementary Cluster Total	3659	5.4%	7.5%	16.7%	13.5%	56.7%	9.4%	15.6%	10.7%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment. Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																			
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																
																					ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7
Walter Johnson HS	9-12	2153	107		86							3			5					2	1		1										9				
North Bethesda MS	6-8	847	42		37							1			2																						
Tilden MS	6-8	984	52		43							1			2					2			3														1
Ashburton ES	K-5	634	34	4		17						6					3															4					
Farmland ES	K-5	617	32	5		23						4																									
Garrett Park ES	K-5	478	25	4		16						5																									
Kensington-Parkwood ES	K-5	517	27	3		16						5					3																				
Luxmanor ES	K-5	422	24	4		14						4											2														
Wyngate ES	K-5	421	22	3		12						6																			1						

Facility Characteristics of Schools 2010–2011








Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Walter Johnson HS	1956	1977	365,138	30.9		1405			
North Bethesda MS	1955	1999	130,461	19.99					
Tilden MS	1967	1991	135,150	29.8		1455			
Ashburton ES	1957	1993	81,438	8.3				3	
Farmland ES	1963		70,006	4.8	Yes	1417			
Garrett Park ES	1948		54,035	4.4	Yes	1388	Yes		
Kensington-Parkwood ES	1952	2006	77,136	9.9		1263		4	
Luxmanor ES	1966		61,694	6.5	Yes	1578		2	
Wyngate ES	1952	1997	58,654	9.5				10	

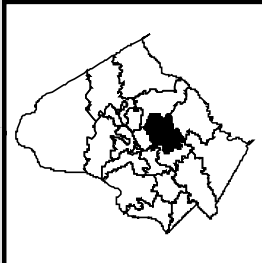
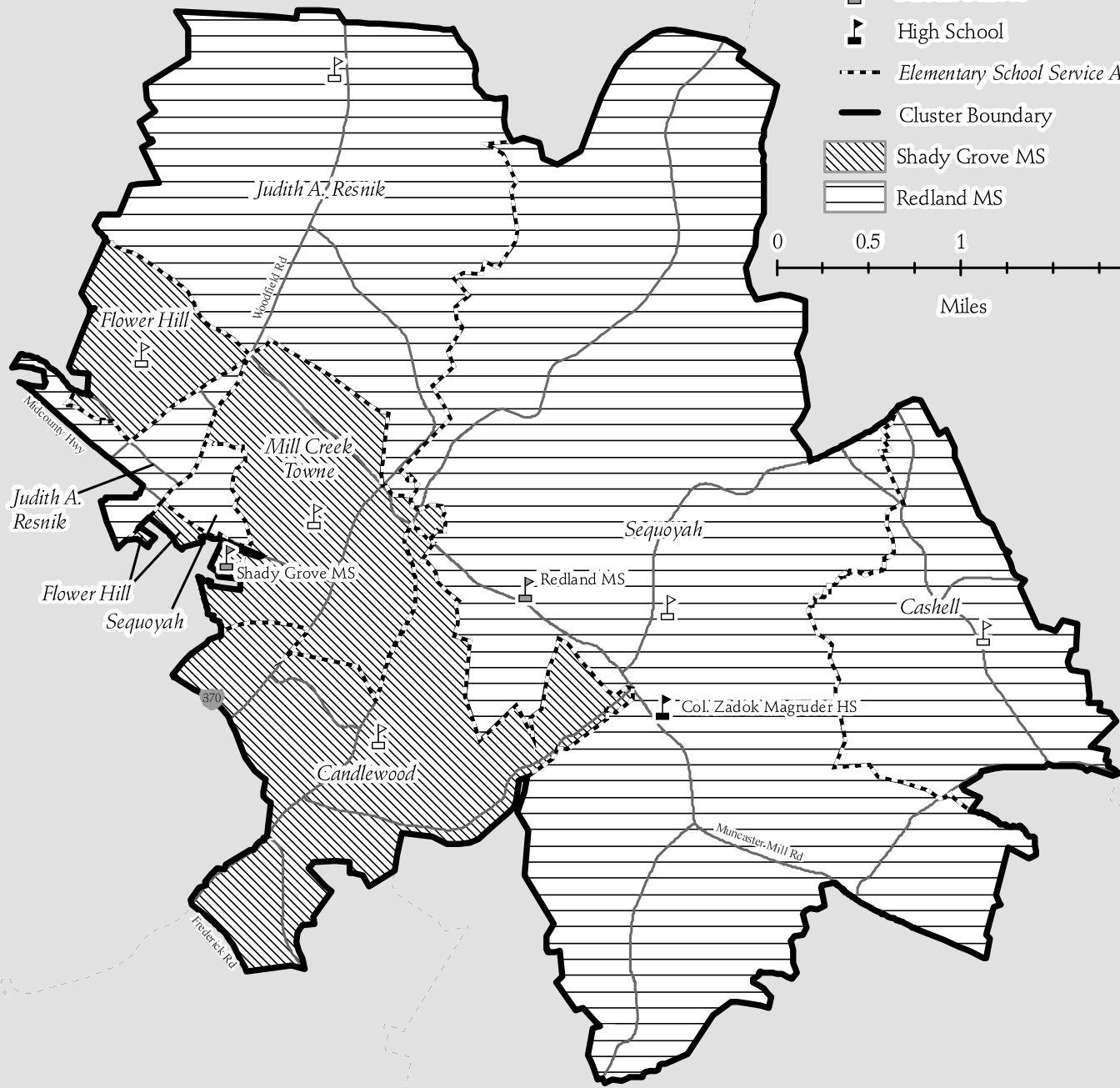
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Col. Zadok Magruder Cluster

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



SCHOOLS

Redland Middle School

Capital Project: Improvements to this facility were approved in the Amended FY 2007–2012 CIP. Due to fiscal constraints and projected shortfalls in the county and state revenues, the scope of the project was reduced. The new scope of the project will include the following: modify the facility to improve the mechanical system; replace all lighting fixtures; install ceiling tiles; extend the partial height wall partitions to the roof deck, relocate the existing administrative suite to the front of the school and reconfigure the old administrative suite into two classrooms, a health suite, and support spaces; renovate the existing science laboratories at the front of the school; renovate old laboratories into six new classrooms; paint all the walls, provide new marker and tack boards, and replace floor tiles and carpet where necessary. An FY 2009 appropriation was approved to begin construction for these improvements. The scheduled completion date for the project is August 2011.

Candlewood Elementary School

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

Flower Hill Elementary School

Capital Project: Projections indicate enrollment at Flower Hill Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2011 appropriation was approved for facility planning funds 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: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Judith A. Resnik Elementary School

Capital Project: Projections indicate enrollment at Judith A. Resnik Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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

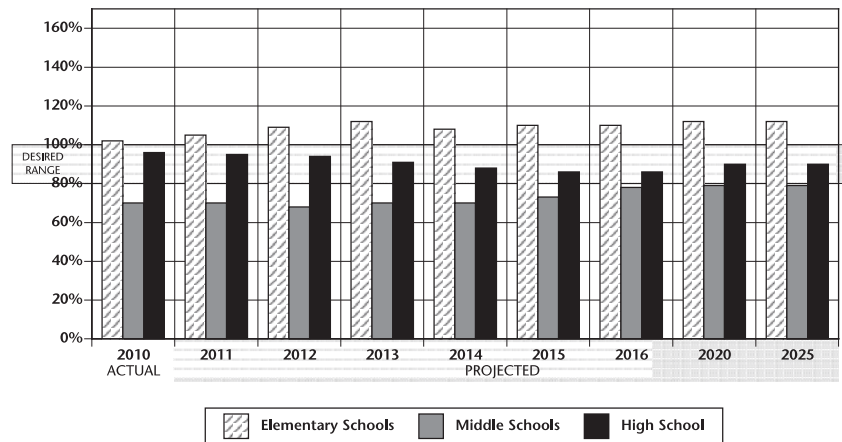
School	Project	Project Status*	Date of Completion
Redland MS	interior modifications	Approved	Aug. 2011
Candlewood ES	Modernization	Programmed	Jan. 2015
Flower Hill ES	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	FY 2015–2016
Judith A. Resnik ES	Classroom addition	Proposed	TBD

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

Col. Zadok Magruder Cluster School Utilizations



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

COL. ZADOK MAGRUDER CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Col. Zadok Magruder HS	Program Capacity	1896	1896	1896	1896	1896	1896	1896	1896	1896	1896
	Enrollment	1822	1798	1778	1721	1663	1624	1622	1700	1700	
	Available Space	74	98	118	175	233	272	274	196	196	
	Comments	+1 AUT									
Redland MS	Program Capacity	740	740	740	740	740	740	740	740	740	
	Enrollment	563	550	534	536	555	587	640	650	650	
	Available Space	176	190	206	204	184	152	100	90	90	
	Comments		Improvements Complete								
Shady Grove MS	Program Capacity	897	897	897	897	897	897	897	897	897	
	Enrollment	590	590	574	605	587	606	635	650	650	
	Available Space	307	307	323	292	310	291	262	247	247	
	Comments										
Candlewood ES	Program Capacity	411	411	411	411	502	502	502			
	Enrollment	343	345	361	369	383	395	401			
	Available Space	68	66	50	42	119	107	101			
	Comments	Facility Planning for Mod	Planning for Modernization		@Grosvenor Mod Complete Jan. 2015						
Cashell ES	Program Capacity	341	341	341	341	341	341	341			
	Enrollment	307	309	320	333	338	349	348			
	Available Space	34	32	21	8	3	(8)	(7)			
	Comments	+2 PEP COMP									
Flower Hill ES	Program Capacity	426	426	426	426	426	426	426			
	Enrollment	468	491	524	539	550	554	556			
	Available Space	(42)	(65)	(98)	(113)	(124)	(128)	(130)			
	Comments	Facility Planning for Addition									
Mill Creek Towne ES	Program Capacity	339	339	339	339	339	339	339			
	Enrollment	422	435	428	426	441	449	443			
	Available Space	(83)	(96)	(89)	(87)	(102)	(110)	(104)			
	Comments										
Judith A. Resnik ES	Program Capacity	475	475	475	475	475	475	475			
	Enrollment	551	578	598	606	611	619	606			
	Available Space	(76)	(103)	(123)	(131)	(136)	(144)	(131)			
	Comments		Facility Planning for Addition								
Sequoyah ES	Program Capacity	465	465	465	465	465	465	465			
	Enrollment	414	434	453	470	479	487	491			
	Available Space	51	31	12	(5)	(14)	(22)	(26)			
	Comments										
Cluster Information	HS Utilization	96%	95%	94%	91%	88%	86%	86%	90%	90%	
	HS Enrollment	1822	1798	1778	1721	1663	1624	1622	1700	1700	
	MS Utilization	70%	70%	68%	70%	70%	73%	78%	79%	79%	
	MS Enrollment	1153	1140	1108	1141	1142	1193	1275	1300	1300	
	ES Enrollment	2505	2592	2684	2743	2802	2853	2845	2900	2900	

COL. ZADOK MAGRUDER CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Col. Zadok Magruder HS	1822	3.2%	19.0%	15.9%	28.2%	33.5%	29.9%	2.3%	11.3%
Redland MS	563	3.7%	21.0%	13.5%	29.3%	32.0%	38.7%	5.2%	11.6%
Shady Grove MS	590	4.2%	20.8%	16.9%	30.7%	26.9%	35.3%	5.1%	10.3%
Candlewood ES	343	7.9%	9.0%	17.2%	15.7%	49.6%	12.0%	7.0%	11.5%
Cashell ES	307	3.9%	13.4%	12.7%	17.9%	51.5%	20.8%	12.7%	7.2%
Flower Hill ES	468	4.3%	29.7%	15.2%	41.2%	9.6%	59.0%	35.5%	19.2%
Mill Creek Towne ES	422	5.2%	13.7%	11.1%	40.3%	29.4%	35.3%	21.1%	11.3%
Judith A. Resnik ES	551	6.4%	29.2%	12.9%	36.3%	14.9%	50.5%	31.0%	14.8%
Sequoyah ES	414	3.6%	16.2%	11.4%	38.4%	30.4%	43.7%	33.8%	15.9%
Elementary Cluster Total	2505	5.2%	19.8%	13.3%	33.2%	28.1%	40.8%	26.0%	13.9%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced–priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																				
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																	
Col. Zadok Magruder HS	9-12	1896	91		77								2	8																								
Redland MS	6-8	740	36		33								1	2																								
Shady Grove MS	6-8	897	45		39								1	3																								
Candlewood ES	K-5	411	23	5		15							3																									
Cashell ES	PreK-5	341	21	3		11		1					2																									
Flower Hill ES	PreK-5	426	28	5		6	9	1	1		5							2																				
Mill Creek Towne ES	HS-5	339	25	5		5	6	1			4								3	1																		
Judith A. Resnik ES	PreK-5	475	31	5		7	10		1		6																											
Sequoyah ES	K-5	465	30	5		10	8				4																											

COL. ZADOK MAGRUDER CLUSTER

Facility Characteristics of Schools 2010–2011






Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Col. Zadok Magruder HS	1970		295,478	30		1471			
Redland MS	1971		111,697	20.64	Yes	TBD			
Shady Grove MS	1995	1999	129,206	20					
Candlewood ES	1968		48,543	11.8		1489			
Cashell ES	1969	2009	71,171	10.24		1292			
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			Yes	2	
Sequoayah ES	1990		72,582	10	Yes				

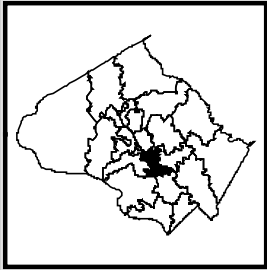
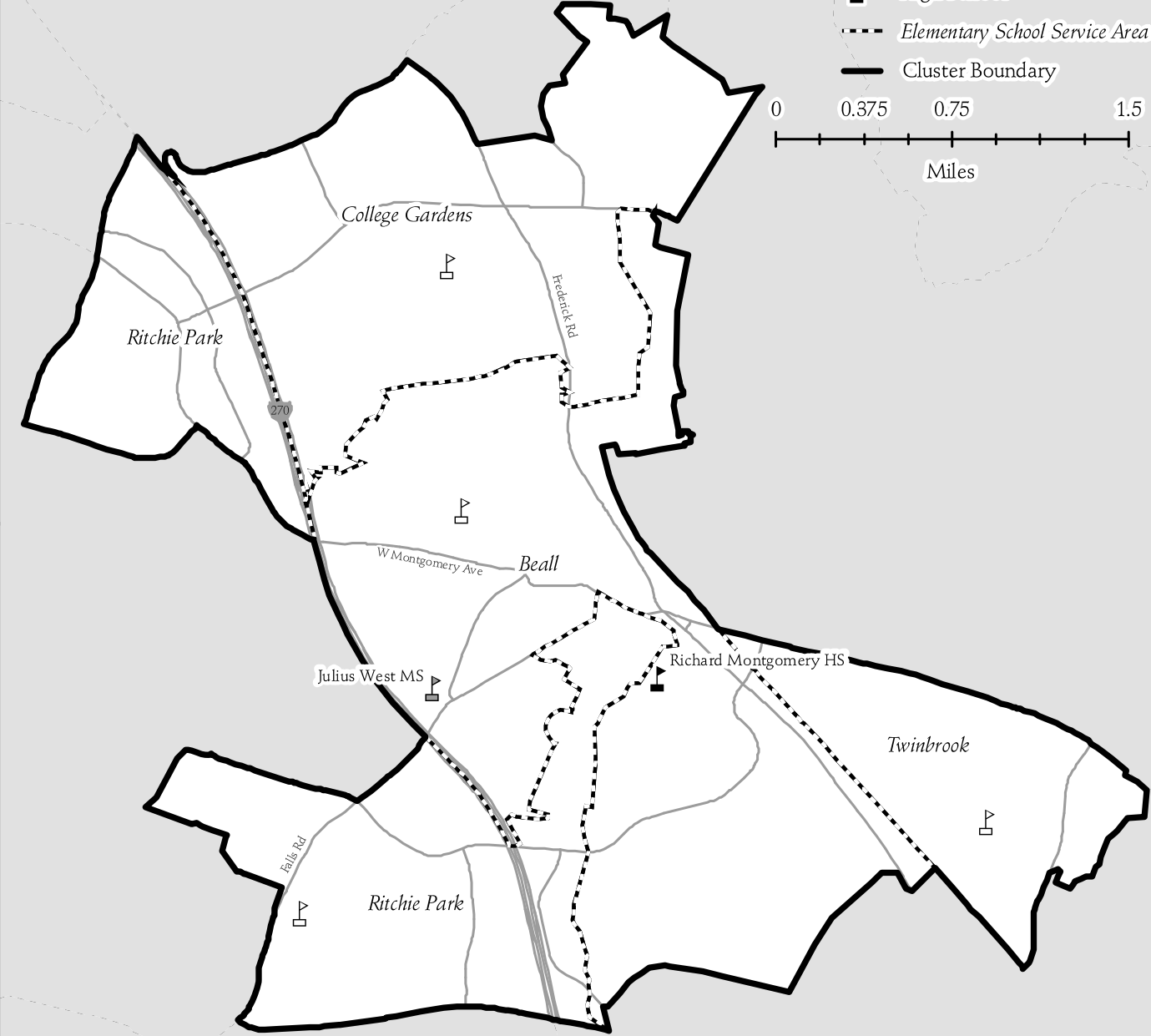
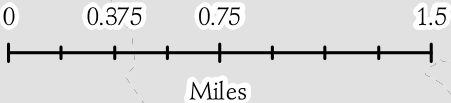
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

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 three school years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school. A feasibility study was conducted during the 2010–2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School, located at 332 W. Edmonston Avenue in the City of Rockville. In addition to the new elementary school, feasibility studies for possible additions at one or more elementary schools in the cluster were completed in the 2009–2010 school year for Ritchie Park Elementary School, and in the 2010–2011 school year for Beall and Twinbrook elementary schools. With the completion of these feasibility studies, a comprehensive plan to address the overutilization in the Richard Montgomery cluster elementary schools will be developed as part of the FY 2013–2018 CIP in fall 2011.

In a few years the wave of elementary students will reach the middle school level. Julius West Middle School enrollment is projected to exceed capacity by over 300 students by the end of the six-year 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. A plan to address the overutilization of Julius West Middle School will be developed as part of the FY 2013–2018 CIP in fall 2011. At the high school level, enrollment will not exceed the projected capacity throughout the six-year planning period.

SCHOOLS

Julius West Middle School

Capital Project: Projections indicate enrollment at Julius West Middle School will exceed capacity by over 300 students by the end of the six-year planning period. A feasibility study was completed during the 2010–2011 school year to determine the feasibility, scope, and cost for a classroom addition. Relocatable classrooms will be utilized, when needed, until additional capacity can be provided. A plan to address overutilization at the school will be included as part of the FY 2013–2018 CIP in fall 2011.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Beall Elementary School

Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by more than four classrooms throughout the six-year planning period. A feasibility study for an addition was completed during the 2010–2011 school year. If an addition is included as part of the comprehensive plan for elementary capacity in the cluster, the date for completion of this

addition will be included in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

College Gardens Elementary School

Non-capital Solution: Projected space deficits at College Gardens Elementary School will be relieved through the opening of a new elementary school in the cluster, and the possible addition(s) at other elementary schools in the cluster and the future reassignment of the Chinese Immersion program. Because the school was built to its full core capacity when it was modernized in 2008, an addition will not be considered at College Gardens Elementary School. Relocatable classrooms will be utilized until the program is reassigned.

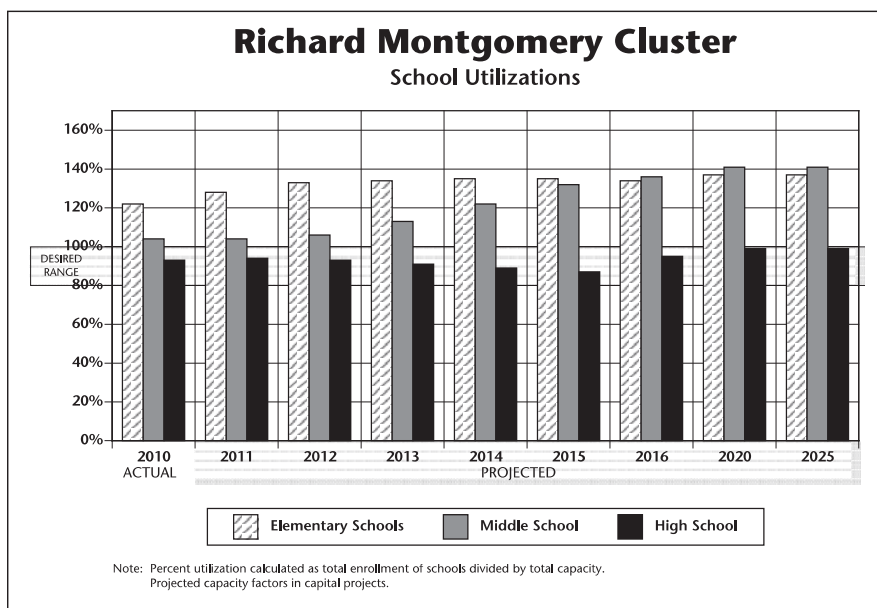
Ritchie Park Elementary School

Capital Project: Projections indicate enrollment at Ritchie Park Elementary School will exceed capacity by more than four classrooms throughout the six-year planning period. A feasibility study for an addition was completed during the 2009–2010 school year. If an addition is included as part of the comprehensive plan for elementary capacity in the cluster, the date for completion of this addition will be included in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Twinbrook Elementary School

Capital Project: Projections indicate enrollment at Twinbrook Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. A feasibility



study for an addition was completed during the 2010–2011 school year. If an addition is included as part of the comprehensive plan for elementary capacity in the cluster, the date for completion of this addition will be included in the FY 2013–2018 CIP in fall 2011. Relocatable classrooms will be utilized until the cluster-wide elementary school capacity plan can be implemented.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

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

Capital Project: Elementary school enrollment projections indicate the need for a new elementary school in the Richard Montgomery Cluster. A feasibility study was completed during the 2010–2011 school year to determine the feasibility, scope, and cost of the new elementary school at the site of the former Hungerford Park Elementary School, at 332 W. Edmonston Avenue in the City of Rockville. The date for opening the new elementary school will be included in fall 2011 as part of the FY 2013–2018 CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Julius West MS	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2011–2012
Beall ES	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2013–2014
Ritchie Park ES	Classroom addition	Proposed	TBD
	Restroom renovations	Approved	SY 2015–2016
Twinbrook ES	Classroom addition	Proposed	TBD
	Classroom addition	Approved	SY 2014–2015
Richard Montgomery Cluster ES #5	New school	Proposed	TBD

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Richard Montgomery HS	Program Capacity	2232	2232	2232	2232	2232	2232	2232	2232	2232	2232
	Enrollment	2058	2107	2070	2031	1977	1934	2113	2200	2200	
	Available Space	174	125	162	201	255	298	119	32	32	
	Comments	+1 METS									
Julius West MS	Program Capacity	995	995	995	995	995	995	995	995	995	
	Enrollment	1046	1027	1051	1121	1214	1318	1357	1400	1400	
	Available Space	(52)	(32)	(56)	(126)	(220)	(324)	(362)	(405)	(405)	
	Comments	-1 METS See text									
Beall ES	Program Capacity	526	641	641	641	641	641	641			
	Enrollment	720	775	802	824	822	835	815			
	Available Space	(194)	(134)	(161)	(183)	(181)	(194)	(174)			
	Comments	Facility Planning for Addition	- CSR								
College Gardens ES	Program Capacity	670	670	670	670	670	670	670			
	Enrollment	792	848	862	838	838	831	825			
	Available Space	(122)	(178)	(192)	(168)	(168)	(161)	(155)			
	Comments	See text									
Richard Montgomery Cluster ES #5	Program Capacity										
	Enrollment										
	Available Space										
	Comments	See text									
Ritchie Park ES	Program Capacity	387	387	387	387	387	387	387			
	Enrollment	517	538	565	580	582	571	579			
	Available Space	(130)	(151)	(178)	(193)	(195)	(184)	(192)			
	Comments	See text									
Twinbrook ES	Program Capacity	538	538	538	538	538	538	538			
	Enrollment	564	580	590	609	618	626	633			
	Available Space	(26)	(42)	(52)	(71)	(80)	(88)	(95)			
	Comments	Facility Planning for Addition									
Cluster Information	HS Utilization	92%	94%	93%	91%	89%	87%	95%	99%	99%	
	HS Enrollment	2058	2107	2070	2031	1977	1934	2113	2200	2200	
	MS Utilization	105%	103%	106%	113%	122%	132%	136%	141%	141%	
	MS Enrollment	1046	1027	1051	1121	1214	1318	1357	1400	1400	
	ES Enrollment	2593	2741	2819	2851	2860	2863	2852	2900	2900	

RICHARD MONTGOMERY CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Richard Montgomery HS	2058	4.1%	15.5%	24.9%	20.5%	34.8%	17.9%	3.3%	10.7%
Julius West MS	1046	5.0%	17.9%	19.7%	25.4%	31.7%	27.2%	6.0%	11.7%
Beall ES	720	7.5%	14.3%	26.1%	16.9%	34.7%	23.6%	15.1%	12.4%
College Gardens ES	792	6.9%	15.4%	25.5%	11.7%	40.3%	11.5%	12.2%	12.8%
Ritchie Park ES	517	4.3%	10.6%	21.1%	17.4%	46.6%	13.9%	10.3%	12.9%
Twinbrook ES	564	3.9%	11.7%	17.4%	54.8%	11.2%	63.5%	51.8%	14.4%
Elementary Cluster Total	2593	5.9%	13.3%	23.0%	23.7%	33.7%	28.2%	22.5%	13.1%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table (School Year 2010–2011)

Schools	Special Education Programs																																																
	Grades Served		County & Regional Based														School Based	Cluster Based																															
			Capacity (HS @90% MS@85%)		Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Quad Cluster Based																													
		ELC @10	LANG @12	LFI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER																														
Richard Montgomery HS	9-12	2232	102	4	96											1	1	2																															
Julius West MS	6-8	995	52	40												5	1	4																															
Beall ES	HS-5	641	34	4	20			1		1	5								2																														
College Gardens ES	HS-5	670	36	5	22					1	6																																						
Ritchie Park ES	K-5	387	21	4	13						4																																						
Twinbrook ES	HS-5	538	34	6	9	10		1	1	5									2																														

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
Richard Montgomery HS	1942	2007	311,500	29.05		1287			
Julius West MS	1961	1995	147,223	21.3					
Beall ES	1954	1991	79,477	8.4	Yes			8	
College Gardens ES	1967	2008	96,986	7.9	Yes	1282		3	
Ritchie Park ES	1966	1997	58,500	9.2				5	
Twinbrook ES	1952	1986	79,818	10.5			Yes	4	


*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 additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Northeast Consortium Secondary Schools


 Middle School

 High School

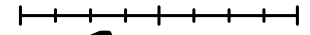
 Middle School Service Area

 James Blake HS Base Area

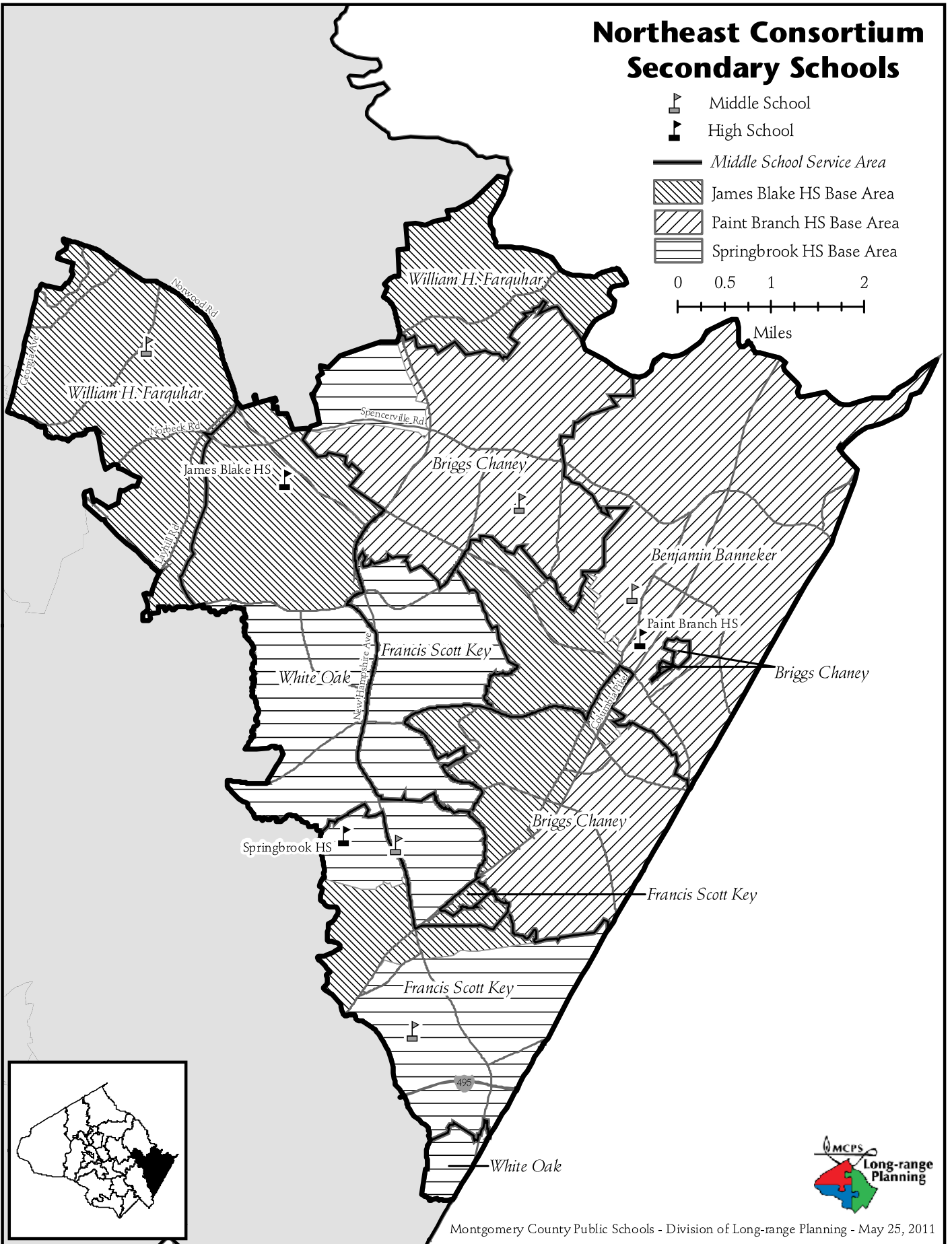
 Paint Branch HS Base Area

 Springbrook HS Base Area

0 0.5 1 2






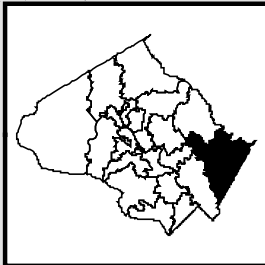
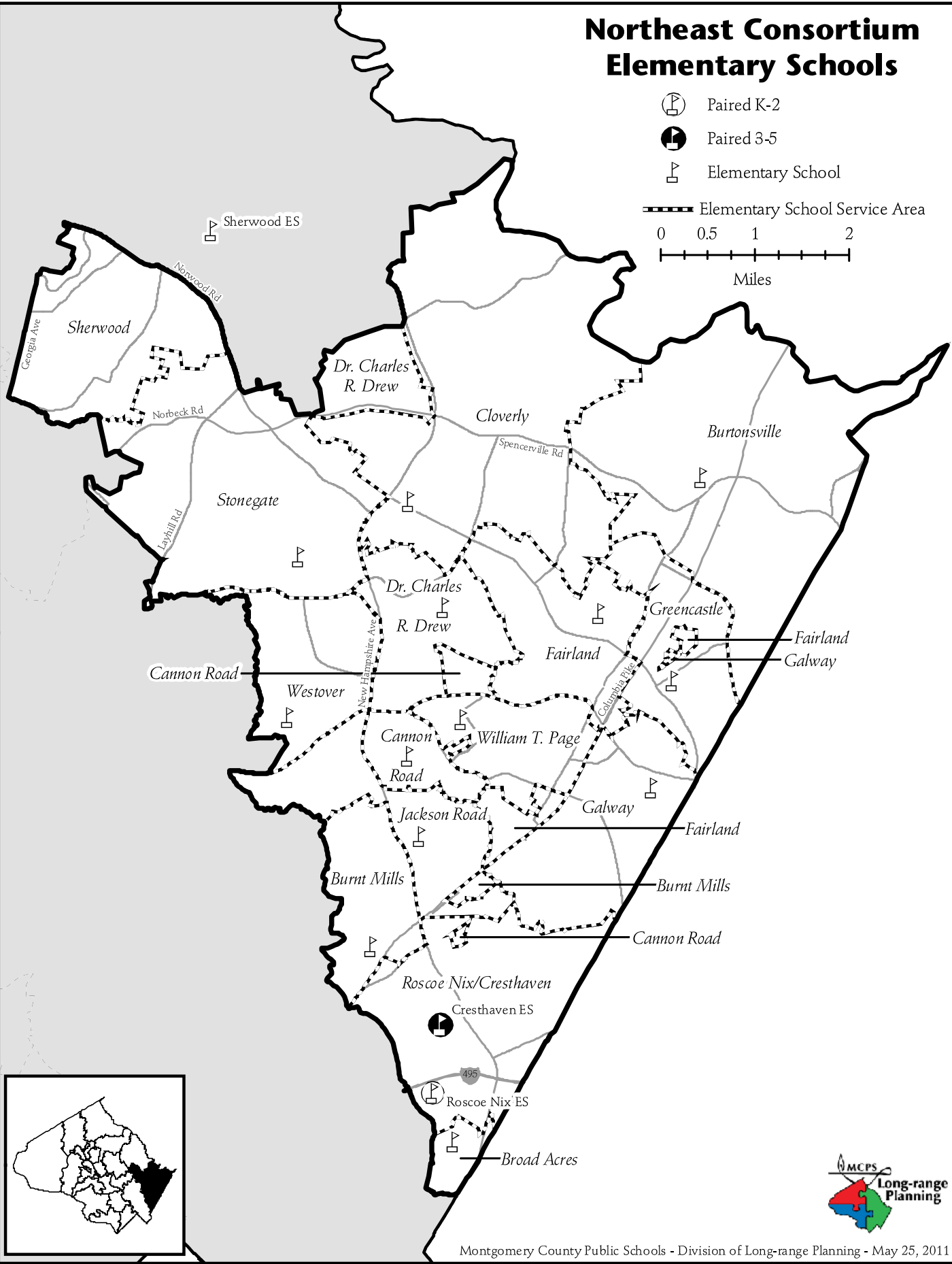
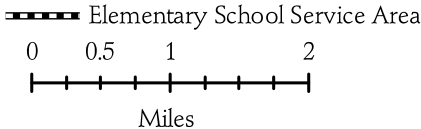
Miles



Montgomery County Public Schools - Division of Long-range Planning - May 25, 2011

Northeast Consortium Elementary Schools

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



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 program includes James Hubert Blake, Paint Branch, and Springbrook high schools. Choice patterns will be monitored for their impact on projected enrollment and facility utilization.

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

SCHOOLS

Paint Branch High School

Utilization: Projected enrollment at Paint Branch High School exceeds capacity throughout the six-year CIP period. Additional capacity is planned as part of the replacement facility.

Capital Project: A replacement facility is underway and is scheduled for completion in August 2012 for the facility and August 2013 for the site work. An FY 2011 appropriation was approved to begin construction of the modernization.

Briggs Chaney Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

William H. Farquhar Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. An FY 2012 appropriation is 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.

White Oak Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Burnt Mills Elementary School

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

Cannon Road Elementary School

Capital Project: A modernization is underway and is scheduled for completion in January 2012. An FY 2011 appropriation was approved to begin the construction of the modernization.

Capital Project: An FY 2011 appropriation was approved for construction funds for a gymnasium to be constructed as a part of the modernization. The scheduled completion date for this gymnasium is January 2012.

Cloverly Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Fairland Elementary School

Capital Project: Projections indicate enrollment at Fairland Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. Construction is underway for a classroom addition that is scheduled for completion by August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Greencastle Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

Jackson Road Elementary School

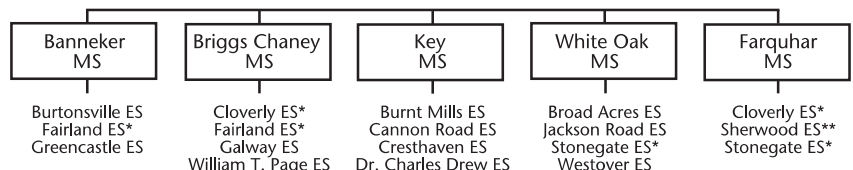
Capital Project: Projections indicate enrollment at Jackson Road Elementary School will exceed capacity by four classrooms or more throughout the six-year planning period. Construction is underway for a classroom addition that is scheduled for completion by August 2011. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

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

Northeast Consortium High Schools

James Hubert Blake HS
Paint Branch HS
Springbrook HS



* 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.

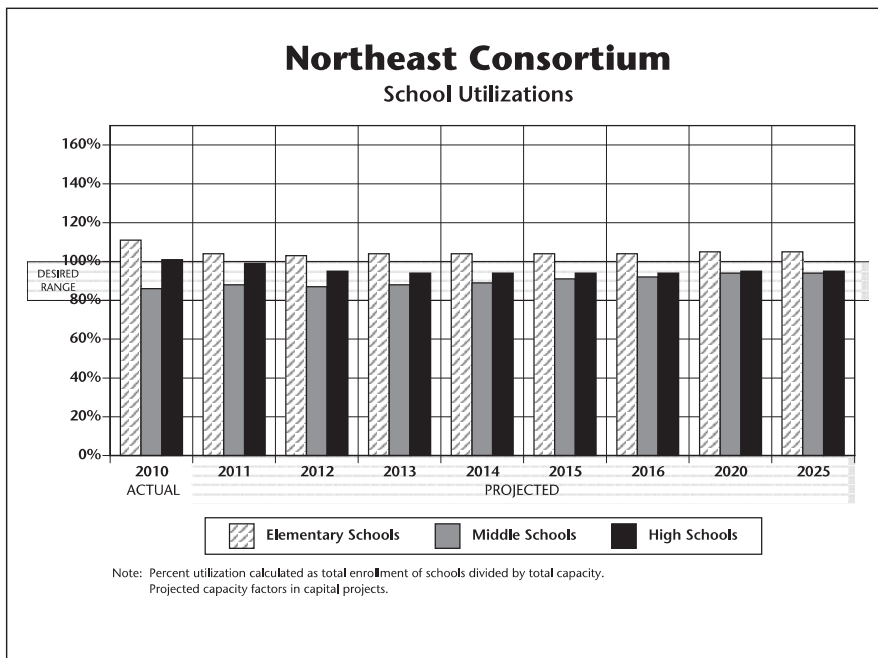
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Paint Branch HS	Modernization	Approved	Aug. 2012
	Site work	Approved	Aug. 2013
Briggs Chaney MS	Restroom renovations	Approved	SY 2014–2015
Farquhar MS	Modernization	Programmed	Aug. 2015
White Oak MS	Restroom renovations	Approved	SY 2013–2014
Burnt Mill ES	Classroom addition	Proposed	TBD
Cannon Road ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Cloverly ES	Restroom renovations	Approved	SY 2014–2015
Fairland ES	Addition	Approved	Aug. 2011
Greencastle ES	Restroom renovations	Approved	SY 2014–2015
Jackson Road ES	Classroom addition	Approved	Aug. 2011
	Restroom renovations	Approved	SY 2015–2016

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.



NORTHEAST CONSORTIUM

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
James Blake HS	Program Capacity	1724	1724	1724	1724	1724	1724	1724	1724	1724	1724
	Enrollment	1875	1873	1844	1807	1810	1803	1803	1800	1800	
	Available Space	(151)	(149)	(120)	(83)	(86)	(79)	(79)	(76)	(76)	
	Comments										
Paint Branch HS	Program Capacity	1579	1579	1899	1899	1899	1899	1899	1899	1899	
	Enrollment	1810	1777	1879	1918	1877	1863	1829	1850	1850	
	Available Space	(230)	(198)	20	(19)	22	36	70	49	49	
	Comments		Replacement in Progress -2 ED	Replace. Complete Aug. 2012	Site Work Complete Aug. 2013						
Springbrook HS	Program Capacity	2073	2073	2073	2073	2073	2073	2073	2073	2073	
	Enrollment	1736	1693	1680	1623	1663	1666	1718	1750	1750	
	Available Space	337	380	393	450	410	407	355	323	323	
	Comments	+1 SCB									
Benjamin Banneker MS	Program Capacity	778	778	778	778	778	778	778	778	778	
	Enrollment	808	795	781	791	827	818	833	850	850	
	Available Space	(30)	(17)	(3)	(13)	(49)	(40)	(55)	(72)	(72)	
	Comments	+1 LFI									
Briggs Chaney MS	Program Capacity	910	910	910	910	910	910	910	910	910	
	Enrollment	903	911	902	892	909	929	932	950	950	
	Available Space	6	(2)	8	18	0	(20)	(22)	(40)	(40)	
	Comments										
William H. Farquhar MS	Program Capacity	893	881	881	881	881	793	793	793	793	
	Enrollment	637	650	647	596	577	575	594	650	650	
	Available Space	256	231	234	285	304	218	199	143	143	
	Comments	Facility Planning For Mod.	Planning for Modernization +1 LFI		@ Tilden Center		Mod Complete				
Francis Scott Key MS	Program Capacity	944	944	944	944	944	944	944	944	944	
	Enrollment	868	891	893	937	934	1003	991	950	950	
	Available Space	76	52	50	6	10	(60)	(48)	(6)	(6)	
	Comments	-2 AUT									
White Oak MS	Program Capacity	945	945	945	945	945	945	945	945	945	
	Enrollment	649	656	676	703	732	754	784	850	850	
	Available Space	296	289	269	242	213	191	161	95	95	
	Comments	+1 SCB -1 SLC									

NORTHEAST CONSORTIUM

Schools			Actual	Projections						2020	2025
			10-11	11-12	12-13	13-14	14-15	15-16	16-17		
Broad Acres ES	CSR	Program Capacity	638	638	638	638	638	638	638		
		Enrollment	614	630	654	668	672	675	664		
		Available Space	24	8	(16)	(30)	(34)	(37)	(26)		
		Comments	+2 preK								
Burnt Mills ES	CSR	Program Capacity	350	350	350	350	350	350	350		
		Enrollment	415	437	442	458	472	473	476		
		Available Space	(65)	(87)	(92)	(108)	(122)	(123)	(126)		
		Comments		Facility Planning for Addition							
Burtonsville ES	CSR	Program Capacity	593	498	498	498	498	498	498		
		Enrollment	683	682	662	659	662	661	661		
		Available Space	(90)	(184)	(164)	(161)	(164)	(163)	(163)		
		Comments		+ CSR							
Cannon Road ES	CSR	Program Capacity	296	490	490	490	490	490	490		
		Enrollment	427	437	439	429	439	451	455		
		Available Space	(131)	53	51	61	51	39	35		
		Comments		@ Fairland +1 Lang Mod. Comp. Jan. 2012							
Cloverly ES		Program Capacity	460	460	460	460	460	460	460		
		Enrollment	453	470	481	476	476	478	485		
		Available Space	7	(10)	(21)	(16)	(16)	(18)	(25)		
		Comments									
Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES	CSR	Program Capacity	511	511	511	494	494	494	494		
		Enrollment	393	403	445	435	435	402	404		
		Available Space	118	108	66	59	59	92	90		
		Comments				+1 AUT					
Dr. Charles R. Drew ES	CSR	Program Capacity	443	420	420	420	420	420	420		
		Enrollment	459	460	473	470	469	468	470		
		Available Space	(16)	(40)	(53)	(50)	(49)	(48)	(50)		
		Comments	+1 PreK								
Fairland ES	CSR	Program Capacity	345	673	673	673	673	673	673		
		Enrollment	600	597	605	600	594	604	615		
		Available Space	(255)	76	68	73	79	69	58		
		Comments	+1 preK	Addition complete							
Galway ES	CSR	Program Capacity	722	722	722	722	722	722	722		
		Enrollment	798	774	775	772	752	728	732		
		Available Space	(76)	(52)	(53)	(50)	(30)	(6)	(10)		
		Comments									
Greencastle ES	CSR	Program Capacity	562	562	562	562	562	562	562		
		Enrollment	667	698	695	707	700	693	684		
		Available Space	(105)	(136)	(133)	(145)	(138)	(131)	(122)		
		Comments	+1 PEP								

NORTHEAST CONSORTIUM

Schools			Actual	Projections						2020	2025
			10-11	11-12	12-13	13-14	14-15	15-16	16-17		
Jackson Road ES	CSR	Program Capacity	351	680	680	680	680	680	680		
		Enrollment	626	642	669	677	689	699	691		
		Available Space	(275)	38	11	3	(9)	(19)	(11)		
		Comments		Addition complete +1 PEP							
Roscoe R. Nix ES Grades (preK-2) Paired with Cresthaven ES	CSR	Program Capacity	480	480	480	480	480	480	480		
		Enrollment	493	487	454	457	460	457	457		
		Available Space	(13)	(7)	26	23	20	23	23		
		Comments		-1 SCB +1 AUT							
William T. Page ES	CSR	Program Capacity	353	353	353	353	353	353	353		
		Enrollment	418	444	447	461	470	474	456		
		Available Space	(65)	(91)	(94)	(108)	(117)	(121)	(103)		
		Comments									
Sherwood ES		Program Capacity	580	597	597	597	597	597	597		
		Enrollment	470	467	483	496	493	505	511		
		Available Space	110	130	114	101	104	92	86		
		Comments		Addition Complete +1 PEP COMP	-1 SCB						
Stonegate ES		Program Capacity	418	418	418	418	418	418	418		
		Enrollment	442	441	431	430	431	425	426		
		Available Space	(24)	(23)	(13)	(12)	(13)	(7)	(8)		
		Comments									
Westover ES		Program Capacity	304	293	293	293	293	293	293		
		Enrollment	281	310	313	332	343	343	348		
		Available Space	23	(17)	(20)	(39)	(50)	(50)	(55)		
		Comments		+1 Lang							
Cluster Information		HS Utilization	101%	99%	95%	94%	94%	94%	94%	95%	95%
		HS Enrollment	5421	5343	5403	5348	5350	5332	5350	5500	5650
		MS Utilization	86%	88%	87%	88%	89%	93%	95%	97%	97%
		MS Enrollment	3865	3903	3899	3919	3979	4079	4134	3850	4100
		ES Utilization	111%	103%	104%	105%	105%	105%	105%	106%	106%
		ES Enrollment	8239	8379	8468	8527	8557	8536	8535	8600	8600

NORTHEAST CONSORTIUM

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1875	3.0%	42.5%	8.9%	18.8%	26.6%	26.5%	0.0%	10.8%
Paint Branch HS	1810	3.5%	50.4%	17.7%	14.0%	14.0%	28.5%	0.0%	12.9%
Springbrook HS	1736	2.1%	40.8%	14.4%	32.5%	10.1%	42.5%	3.5%	11.8%
Benjamin Banneker MS	808	3.2%	60.9%	14.5%	12.1%	9.2%	40.6%	3.7%	14.1%
Briggs Chaney MS	903	4.7%	47.6%	13.8%	19.5%	14.0%	41.5%	2.9%	14.5%
William H. Farquhar MS	637	3.8%	22.0%	13.3%	11.8%	49.0%	12.6%	1.3%	5.9%
Francis Scott Key MS	868	2.1%	46.7%	7.1%	36.6%	7.3%	57.7%	6.7%	15.3%
White Oak MS	649	3.1%	35.0%	12.3%	37.9%	11.6%	55.6%	7.6%	17.8%
Broad Acres ES	614	0.7%	18.1%	9.9%	70.5%	0.8%	91.0%	67.6%	25.0%
Burnt Mills ES	415	1.2%	66.0%	3.1%	24.1%	5.5%	63.1%	22.7%	24.8%
Burtonsville ES	683	5.7%	61.6%	13.8%	10.7%	7.8%	43.6%	19.0%	14.2%
Cannon Road ES	427	3.0%	34.2%	12.2%	41.0%	9.6%	57.4%	21.3%	15.3%
Cloverly ES	453	9.3%	16.8%	18.5%	12.6%	42.6%	12.4%	10.8%	10.8%
Cresthaven ES	394	2.0%	35.5%	12.4%	44.9%	5.1%	67.3%	20.1%	19.8%
Dr. Charles R. Drew ES	460	4.8%	39.8%	14.8%	25.0%	15.7%	50.9%	20.9%	12.4%
Fairland ES	600	2.2%	57.0%	11.8%	18.8%	10.0%	50.5%	20.0%	18.9%
Galway ES	798	4.4%	53.4%	13.0%	24.6%	4.3%	53.9%	25.2%	18.3%
Greencastle ES	667	2.5%	67.2%	10.9%	18.0%	1.3%	58.0%	22.6%	25.3%
Jackson Road ES	626	2.6%	43.5%	13.1%	34.7%	6.1%	66.0%	30.4%	16.5%
Roscoe R. Nix ES	493	2.2%	32.0%	12.4%	47.3%	5.7%	69.4%	37.5%	20.5%
William T. Page ES	418	4.3%	49.8%	22.2%	17.7%	6.0%	44.0%	19.1%	13.1%
Sherwood ES	470	4.9%	14.7%	12.8%	12.6%	55.1%	12.6%	5.5%	4.5%
Stonegate ES	442	6.1%	28.3%	16.1%	14.5%	35.1%	13.6%	5.2%	7.9%
Westover ES	281	6.0%	34.5%	16.7%	14.9%	27.4%	18.5%	7.8%	12.0%
Elementary Cluster Total	8241	3.8%	42.4%	13.1%	27.3%	13.3%	52.7%	24.8%	16.4%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

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

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @ 6	SLC @10	VISION (Elementary) @7	OTHER		
James Blake HS	9-12	1724	79		74										4						1																
Paint Branch HS	9-12	1580	75		65										6					2						2											
Springbrook HS	9-12	2073	101		83								3	2	7					3	3																
Benjamin Banneker MS	6-8	778	40		33										1					3																	
Briggs Chaney MS	6-8	910	46		39								1		4										2												
William H. Farquhar MS	6-8	893	44		40										3						1																
Francis Scott Key MS	6-8	944	46		42								2		2																						
White Oak MS	6-8	945	49		41								2	1	2						2															1	
Broad Acres ES	HS-5	638	40	6		11	11	1	1	1	6			1	1																					1	
Burnt Mills ES	PreK-5	350	24	5		6	7	1			4				1																						
Burtonsville ES	K-5	593	30	4		21						5																									
Cannon Road ES	K-5	296	24	6		3	8				4								2			1															
Cloverly ES	K-5	460	27	4		14						3											3														
Cresthaven ES	3-5	511	27	4		21							1		1																						
Dr. Charles R. Drew ES	PreK-5	443	29	4		9	4	1	1		3						3				4																
Fairland ES	HS-5	345	25	4		1	11	1		1	5														2												
Galway ES	PreK-5	722	45	5		12	14		1		7				1			5																			
Greencastle ES	PreK-5	562	35	5		7	12		1		6				1																						
Jackson Road ES	PreK-5	351	25	5			8		1		6				1																						
Roscoe R. Nix ES	PreK-2	480	34	4			17		1		8				1						1		2														
William T. Page ES	PreK-5	353	23	4		6	6		1		4				1																						1
Sherwood ES	K-5	580	31	3		21						3			1							2															1
Stonegate ES	K-5	418	24	4		14						3								3																	
Westover ES	K-5	304	19	3		10						2							1				3														

NORTHEAST CONSORTIUM

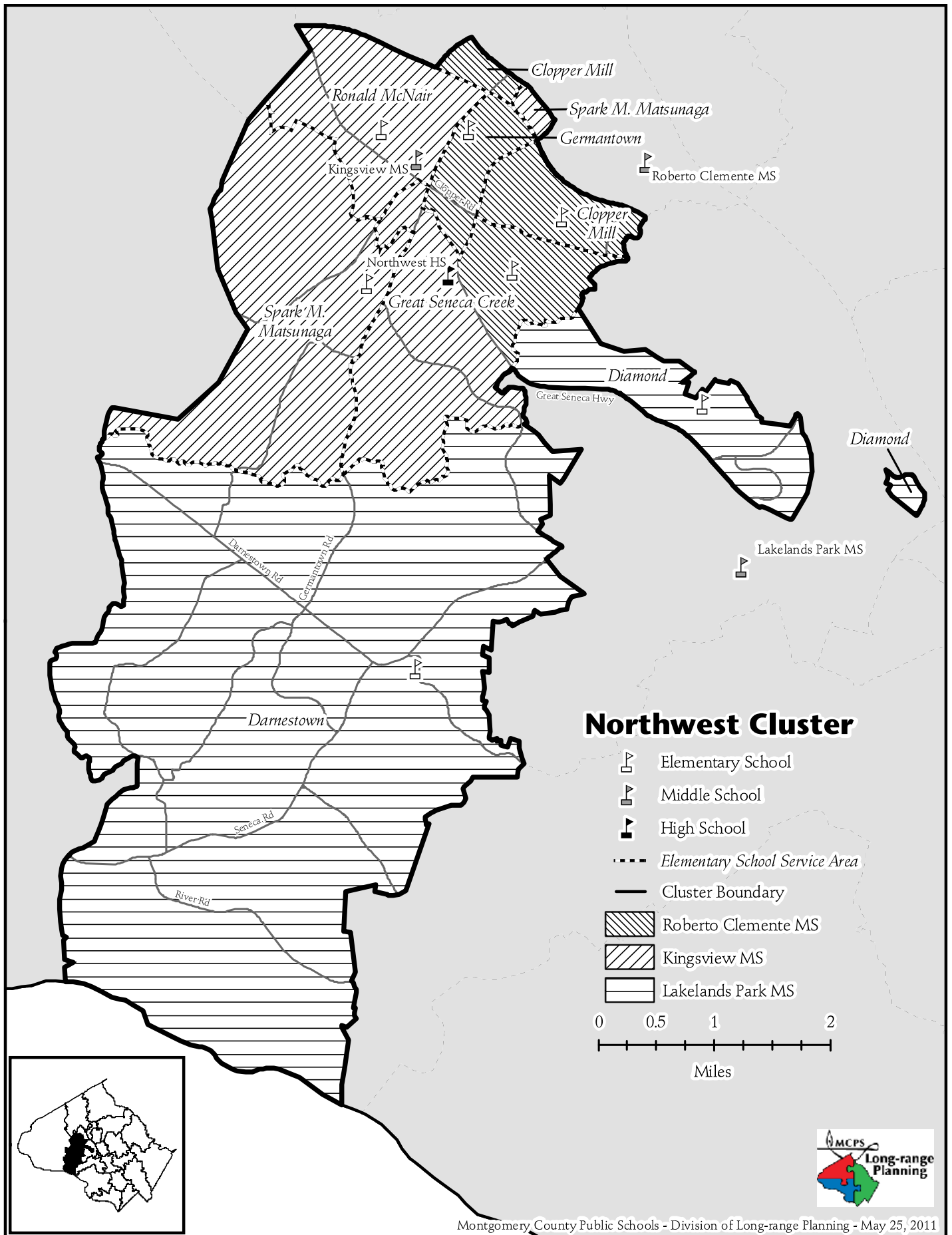
Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
James Blake HS	1998		297,125	91.09				4	
Paint Branch HS	1969		260,680	45.98		1425		10	
Springbrook HS	1960	1994	305,006	25.13	Yes				
Benjamin Banneker MS	1974		117,035	20		TBD			Yes
Briggs Chaney MS	1991		115,000	29.4					
William H. Farquhar MS	1968		116,300	20		1434			
Francis Scott Key MS	1966	1990	147,424	20.6		1389			Yes
White Oak MS	1962	1993	140,990	17.3					
Broad Acres ES	1952		88,922	6.2	Yes	TBD			Yes
Burnt Mills ES	1964	1990	57,318	15.1		TBD		3	Yes
Burtonsville ES	1952	1993	71,349	11.9				4	
Cannon Road ES	1967		44,839	4.4	Yes	1357			
Cloverly ES	1961	1989	61,991	10	Yes			2	
Cresthaven ES	1962		76,862	9.8		1311			Yes
Dr. Charles R. Drew ES	1991		73,975	12					
Fairland ES	1992		66,817	11.8					
Galway ES	1967	2009	103,170	9	Yes	1301	Yes		
Greencastle ES	1988		78,275	18.9				2	Yes
Jackson Road ES	1959	1995	65,279	8.8					
Roscoe R. Nix ES	2006		88,351	8.97	Yes				
William T. Page ES	1965	2003	58,726	9.8		1404	Yes	2	
Sherwood ES	1977		81,727	10.85		TBD	Yes	1	
Stonegate ES	1971		52,468	10.3		TBD	Yes	4	
Westover ES	1964	1998	54,645	7.6				2	

*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 additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



SCHOOLS

Northwest High School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Clopper Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Darnestown Elementary School

Capital Project: Projections indicate enrollment at Darnestown Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. An FY 2012 appropriation is 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.

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

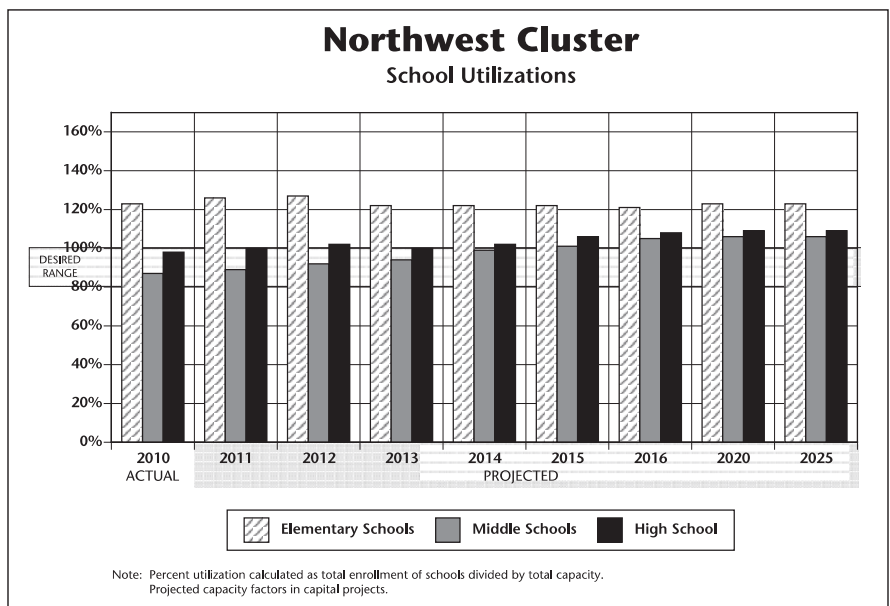
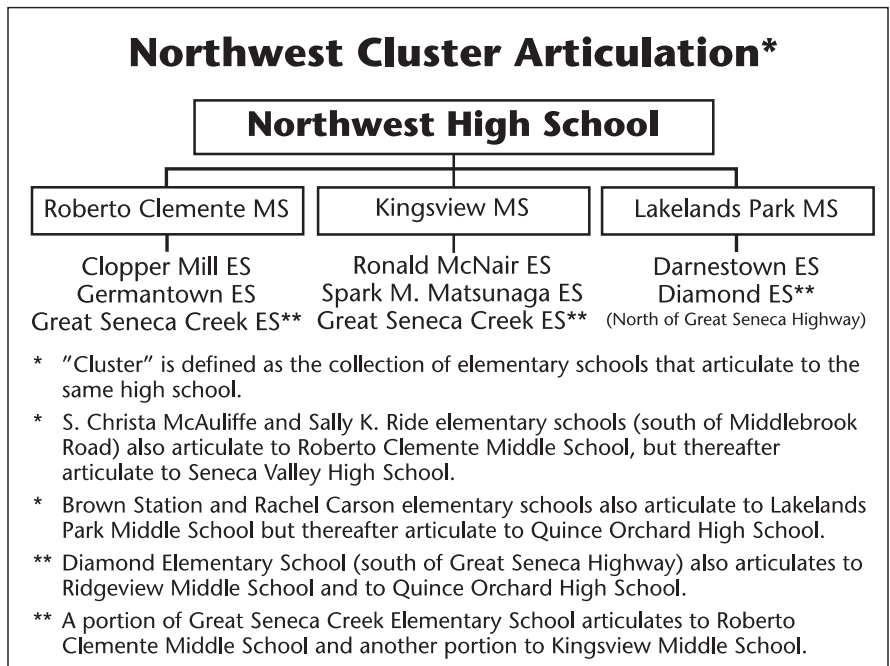
Diamond Elementary School

Capital Project: Projections indicate enrollment at Diamond Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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.

Germantown Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek, Spark M. Matsunaga, and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, feasibility studies were approved as part of the FY 2011–2016 CIP, to explore the feasibility, scope, and cost of two options. One option is to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from the overutilized schools in the cluster, and construct classroom additions at Great Seneca Creek and Ronald McNair elementary schools. This feasibility study was completed in spring 2010. The other option is to build a new elementary school in the Northwest Cluster to accommodate students from overutilized schools in the cluster. Under this option there would be no change to Germantown Elementary School.

A site selection committee met in spring 2011 to identify a site for a new Northwest Cluster elementary school. A site is pending further review and Board of Education action at this time. Following Board of Education action on a site, a feasibility study will be conducted to determine the feasibility, scope, and cost of a new elementary school on the selected site. These steps will provide the opportunity to determine which of the two options best addresses the overutilization of the elementary schools in this cluster. A recommendation will be included as part of the FY 2013–2018 CIP In fall 2011. Relocatable classrooms will be utilized until additional capacity can be provided.



Great Seneca Creek Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek, Spark M. Matsunaga, and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, feasibility studies were approved as part of the Amended FY 2011–2016 CIP, to explore the feasibility, scope, and cost of two options. One option is to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from the overutilized schools in the cluster, and construct classroom additions at Great Seneca Creek and Ronald McNair elementary schools. This feasibility study was completed in spring 2010. The other option is to build a new elementary school in the Northwest Cluster to accommodate students from overutilized schools in the cluster. Under this option there would be no change to Germantown Elementary School.

A site selection committee met in spring 2011 to identify a site for a new Northwest Cluster elementary school. A site is pending further review and Board of Education action at this time. Following Board of Education action on a site, a feasibility study will be conducted to determine the feasibility, scope, and cost of a new elementary school on the selected site. These steps will provide the opportunity to determine which of the two options best addresses the overutilization of the elementary schools in this cluster. A recommendation will be included as part of the FY 2013–2018 CIP In fall 2011. Relocatable classrooms will be utilized until additional capacity can be provided.

Spark M. Matsunaga Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek, Spark M. Matsunaga, and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, feasibility studies were approved as part of the Amended FY 2011–2016 CIP, to explore the feasibility, scope, and cost of two options. One option is to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from the overutilized schools in the cluster, and construct classroom additions at Great Seneca Creek and Ronald McNair elementary schools. This feasibility study was completed in spring 2010. The other option is to build a new elementary school in the Northwest Cluster to accommodate students from overutilized schools in the cluster. Under this option there would be no change to Germantown Elementary School.

A site selection committee met in spring 2011 to identify a site for a new Northwest Cluster elementary school. A site is pending further review and Board of Education action at this time. Following Board of Education action on a site, a feasibility study will be conducted to determine the feasibility, scope, and cost of a new elementary school on the selected site. These steps will provide the opportunity to determine which of the two options best addresses the overutilization of the elementary schools in this cluster. A recommendation will be included as part of the

FY 2013–2018 CIP In fall 2011. Relocatable classrooms will be utilized until additional capacity can be provided.

Ronald McNair Elementary School

Capital Project: Projections indicate enrollment at Great Seneca Creek, Spark M. Matsunaga, and Ronald McNair elementary schools will exceed capacity by four or more classrooms throughout the six-year CIP period. In order to provide relief to the overutilization of these facilities, feasibility studies were approved as part of the Amended FY 2011–2016 CIP, to explore the feasibility, scope, and cost of two options. One option is to rebuild Germantown Elementary School and expand its capacity to 740 students to accommodate students from the overutilized schools in the cluster, and construct classroom additions at Great Seneca Creek and Ronald McNair elementary schools. This feasibility study was completed in spring 2010. The other option is to build a new elementary school in the Northwest Cluster to accommodate students from overutilized schools in the cluster. Under this option there would be no change to Germantown Elementary School.

A site selection committee met in spring 2011 to identify a site for a new Northwest Cluster elementary school. A site is pending further review and Board of Education action at this time. Following Board of Education action on a site, a feasibility study will be conducted to determine the feasibility, scope, and cost of a new elementary school on the selected site. These steps will provide the opportunity to determine which of the two options best addresses the overutilization of the elementary schools in this cluster. A recommendation will be included as part of the FY 2013–2018 CIP In fall 2011. Relocatable classrooms will be utilized until additional capacity can be provided.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Northwest HS	Restroom renovations	Approved	SY 2015–2016
Clopper Mill ES	Restroom renovations	Approved	SY 2015–2016
Darnestown ES	Classroom addition	Approved	Aug. 2013
	Restroom renovations	Approved	SY 2011–2012
Diamond ES	Classroom addition	Proposed	TBD
Germantown ES	Capacity study	Under review	TBD
Great Seneca Creek ES	Capacity study	Under review	TBD
Spark M. Matsunaga ES	Capacity study	Under review	TBD

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

NORTHWEST CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Northwest HS	Program Capacity	2151	2151	2151	2151	2151	2151	2151	2151	2151	2151
	Enrollment	2099	2147	2189	2150	2193	2275	2333	2350	2350	
	Available Space	52	4	(38)	1	(42)	(124)	(182)	(199)	(199)	
	Comments										
Roberto Clemente MS	Program Capacity	1193	1193	1193	1193	1193	1193	1193	1193	1193	
	Enrollment	1147	1121	1151	1141	1159	1175	1204	1200	1200	
	Available Space	46	72	42	52	34	18	(11)	(7)	(7)	
	Comments	-1 SCB -1 LFI +1 LAD									
Kingsview MS	Program Capacity	1007	1007	1007	1007	1007	1007	1007	1007	1007	
	Enrollment	901	920	971	1030	1078	1096	1152	1150	1150	
	Available Space	106	87	36	(23)	(71)	(89)	(145)	(143)	(143)	
	Comments										
Lakelands Park MS	Program Capacity	1153	1153	1153	1153	1153	1153	1153	1153	1153	
	Enrollment	873	912	976	995	1080	1129	1162	1200	1200	
	Available Space	280	241	177	158	73	24	(9)	(47)	(47)	
	Comments										
Clopper Mill ES	Program Capacity	420	420	420	420	420	420	420	420	420	
	Enrollment	430	414	428	425	420	422	431	431	431	
	Available Space	(10)	6	(8)	(5)	0	(2)	(11)	(11)	(11)	
	Comments										
Darnestown ES	Program Capacity	264	264	264	455	455	455	455	455	455	
	Enrollment	373	368	378	378	382	383	396	396	396	
	Available Space	(109)	(104)	(114)	77	73	72	59	59	59	
	Comments	Planning for Addition	Planning for Addition		Addition complete						
Diamond ES	Program Capacity	463	463	463	463	463	463	463	463	463	
	Enrollment	550	597	610	640	629	628	618	618	618	
	Available Space	(87)	(134)	(147)	(177)	(166)	(165)	(155)	(155)	(155)	
	Comments		Facility Planning for Addition								
Germantown ES	Program Capacity	332	315	315	315	315	315	315	315	315	
	Enrollment	291	307	303	312	320	322	337	337	337	
	Available Space	41	8	12	3	(5)	(7)	(22)	(22)	(22)	
	Comments	See text	+1 PEP COMP								
Great Seneca Creek ES	Program Capacity	648	648	648	648	648	648	648	648	648	
	Enrollment	767	786	783	797	793	805	789	789	789	
	Available Space	(119)	(138)	(135)	(149)	(145)	(157)	(141)	(141)	(141)	
	Comments	See text									
Spark M. Matsunaga ES	Program Capacity	649	649	649	649	649	649	649	649	649	
	Enrollment	1030	1063	1067	1081	1073	1049	1039	1039	1039	
	Available Space	(381)	(414)	(418)	(432)	(424)	(400)	(390)	(390)	(390)	
	Comments	See text									
Ronald McNair ES	Program Capacity	623	623	623	623	623	623	623	623	623	
	Enrollment	749	766	764	763	761	762	746	746	746	
	Available Space	(126)	(143)	(141)	(140)	(138)	(139)	(123)	(123)	(123)	
	Comments	See text									
Cluster Information	HS Utilization	98%	100%	102%	100%	102%	106%	108%	109%	109%	
	HS Enrollment	2099	2147	2189	2150	2193	2275	2333	2350	2350	
	MS Utilization	87%	88%	92%	94%	99%	101%	105%	106%	106%	
	MS Enrollment	2921	2953	3098	3166	3317	3400	3518	3550	3550	
	ES Utilization	123%	127%	128%	123%	123%	122%	122%	123%	123%	
ES Enrollment	4190	4301	4333	4396	4378	4371	4356	4400	4400		

NORTHWEST CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Northwest HS	2099	4.2%	27.6%	16.8%	19.3%	31.9%	23.5%	0.0%	9.5%
Roberto Clemente MS	1147	4.4%	25.7%	23.5%	25.0%	20.8%	31.7%	2.4%	10.9%
Kingsview MS	901	6.4%	22.5%	24.9%	12.9%	33.3%	20.3%	1.0%	5.1%
Lakelands Park MS	873	3.9%	14.3%	13.5%	16.5%	51.4%	19.7%	3.7%	9.3%
Clopper Mill ES	430	4.9%	38.8%	6.7%	41.6%	7.9%	63.3%	29.1%	18.3%
Darnestown ES	373	5.1%	3.2%	12.3%	5.1%	74.0%	4.6%	3.5%	3.4%
Diamond ES	550	5.6%	6.9%	36.5%	13.1%	37.8%	10.2%	16.9%	19.3%
Germantown ES	291	5.8%	27.8%	17.5%	24.7%	24.1%	29.6%	13.1%	9.5%
Great Seneca Creek ES	767	6.3%	22.0%	19.6%	22.2%	30.0%	29.9%	13.3%	11.7%
Spark M. Matsunaga ES	1030	5.2%	13.9%	38.0%	11.2%	31.7%	14.1%	9.0%	7.1%
Ronald McNair ES	749	4.7%	24.3%	28.8%	15.9%	26.2%	25.6%	14.3%	10.8%
Elementary Cluster Total	4190	5.4%	18.9%	25.9%	17.8%	32.0%	24.3%	13.9%	11.2%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Special Education Programs																																						
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER				
																																				School Based	Cluster Based	Quad Cluster Based	County & Regional Based
Northwest HS	9-12	2151	102		88										10											4													
Roberto Clemente MS	6-8	1193	60		52										4					1	1							1											
Kingsview MS	6-8	1007	49		45										3																								
Lakelands Park MS	6-8	1153	57		51										4											1													
Clopper Mill ES	HS-5	420	28	5		7	8		1	1	3													3															
Darnestown ES	K-5	264	16	4		9						2				1																							
Diamond ES	K-5	463	28	4		14						5				1							3																1
Germantown ES	K-5	332	22	4		11		1				1				1				3															1				
Great Seneca Creek ES	K-5	648	34	4		21						6				1										2													
Spark M. Matsunaga ES	K-5	649	34	4		20						8				1																							1
Ronald McNair ES	PreK-5	623	32	5		20			1			5					1																						

Facility Characteristics of Schools 2010–2011






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

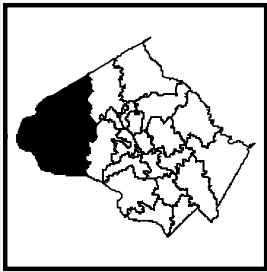
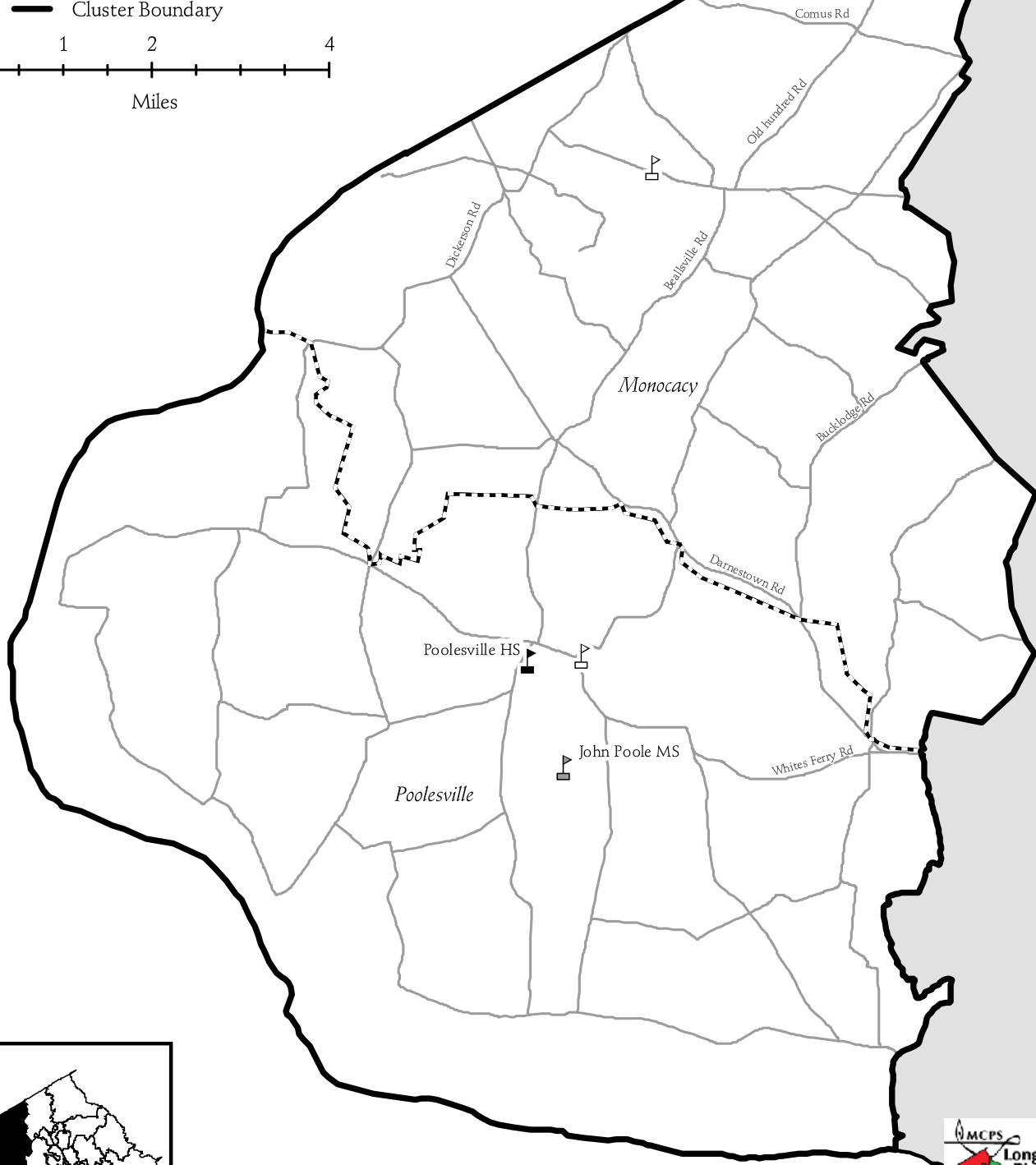
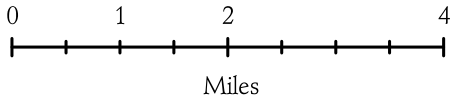
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Poolesville Cluster

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



SCHOOLS

John Poole Middle School

Utilization: Enrollment at John Poole Middle School is projected to decrease in the coming years. A roundtable discussion group that met in spring 2010, reviewed declining enrollment issues at Monocacy and Poolesville elementary schools, and also considered enrollment trends at John Poole Middle School. No specific recommendations were made regarding the middle school. Beyond the six-year planning period, some enrollment increases may be expected based on new enrollment projections for Poolesville Elementary School that show increasing enrollment during the six-year planning period due to construction of two housing developments in the Town of Poolesville.

Monocacy Elementary School

Utilization: Student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years. Due to low enrollment at the two elementary schools, on October 23, 2009, the superintendent approved the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. On November 19, 2009, the Board of Education voted to not adopt the superintendent’s recommendation. Instead, the Board of Education passed resolutions requesting the superintendent to convene a roundtable discussion group to address declining enrollment in the Poolesville Cluster. The roundtable process was conducted in spring 2010 and the *Report of the Poolesville-Monocacy Roundtable Discussion Group* was sent to the superintendent and Board of Education members on June 16, 2010.

On October 15, 2010, the superintendent released his recommendations for Monocacy and Poolesville elementary schools. In light of increased enrollment at Poolesville Elementary School, and more activity with the construction of two housing developments in the Town of Poolesville, there is no longer sufficient capacity during the six-year planning period to consolidate the enrollment of Monocacy and Poolesville elementary schools at Poolesville Elementary School. Therefore, Monocacy Elementary School will continue as an operating school.

Poolesville Elementary School

Utilization: Student enrollment at Monocacy and Poolesville elementary schools has been declining for a number of years. Due to low enrollment at the two elementary schools, on October 23, 2009, the superintendent approved the closure of Monocacy Elementary School effective August 2010, and the consolidation of the enrollments of Monocacy and Poolesville elementary schools at Poolesville Elementary School. On November 19, 2009, the Board of Education voted to not adopt the superintendent’s

recommendation. Instead, the Board of Education passed resolutions requesting the superintendent to convene a roundtable discussion group to address declining enrollment in the Poolesville Cluster. The roundtable process was conducted in spring 2010 and the *Report of the Poolesville-Monocacy Roundtable Discussion Group* was sent to the superintendent and Board of Education members on June 16, 2010.

On October 15, 2010, the superintendent released his recommendations for Monocacy and Poolesville elementary schools. In light of increased enrollment at Poolesville Elementary School, and more activity with the construction of two housing developments in the Town of Poolesville, there is no longer sufficient capacity during the six-year planning period to consolidate the enrollment of Monocacy and Poolesville elementary schools at Poolesville Elementary School. Therefore, Monocacy Elementary School will continue as an operating school.

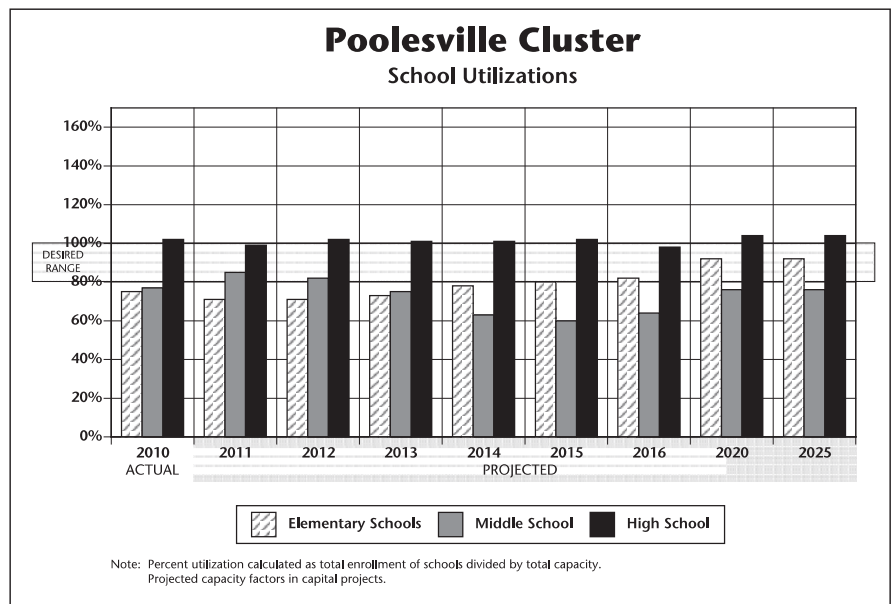
CAPITAL PROJECT

School	Project	Project Status*	Date of Completion
John Poole MS	Restroom renovations	Approved	SY 2015–2016

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.



POOLESVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Poolesville HS	Program Capacity	1152	1152	1152	1152	1152	1152	1152	1152	1152	1152
	Enrollment	1168	1145	1172	1167	1163	1170	1133	1200	1200	
	Available Space	(16)	7	(20)	(15)	(11)	(18)	19	(48)	(48)	
	Comments										
John Poole MS	Program Capacity	459	459	459	459	459	459	459	459	459	
	Enrollment	355	392	376	346	287	277	294	350	350	
	Available Space	104	67	83	113	172	182	165	109	109	
	Comments										
Monocacy ES	Program Capacity	219	219	219	219	219	219	219			
	Enrollment	170	158	139	141	145	150	150			
	Available Space	49	61	80	78	74	69	69			
	Comments										
Poolesville ES	Program Capacity	539	539	539	539	539	539	539			
	Enrollment	391	385	401	412	447	460	470			
	Available Space	148	154	138	127	92	79	69			
	Comments										
Cluster Information	HS Utilization	101%	99%	102%	101%	101%	102%	98%	104%	104%	
	HS Enrollment	1168	1145	1172	1167	1163	1170	1133	1200	1200	
	MS Utilization	77%	85%	82%	75%	63%	60%	64%	76%	76%	
	MS Enrollment	355	392	376	346	287	277	294	350	350	
	ES Utilization	74%	72%	71%	73%	78%	80%	82%	92%	92%	
ES Enrollment	561	543	540	553	592	610	620	700	700		

POOLESVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Poolesville HS	1168	4.5%	4.8%	23.2%	7.4%	59.9%	5.0%	0.0%	3.7%
John Poole MS	355	5.9%	5.9%	2.3%	9.9%	76.1%	14.4%	0.0%	6.2%
Monocacy ES	170	4.7%	4.7%	1.2%	5.9%	82.4%	13.5%	0.0%	4.5%
Poolesville ES	391	3.8%	7.7%	4.3%	10.5%	72.9%	14.3%	3.6%	9.2%
Elementary Cluster Total	561	4.1%	6.8%	3.4%	9.1%	75.8%	14.2%	2.5%	7.7%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

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

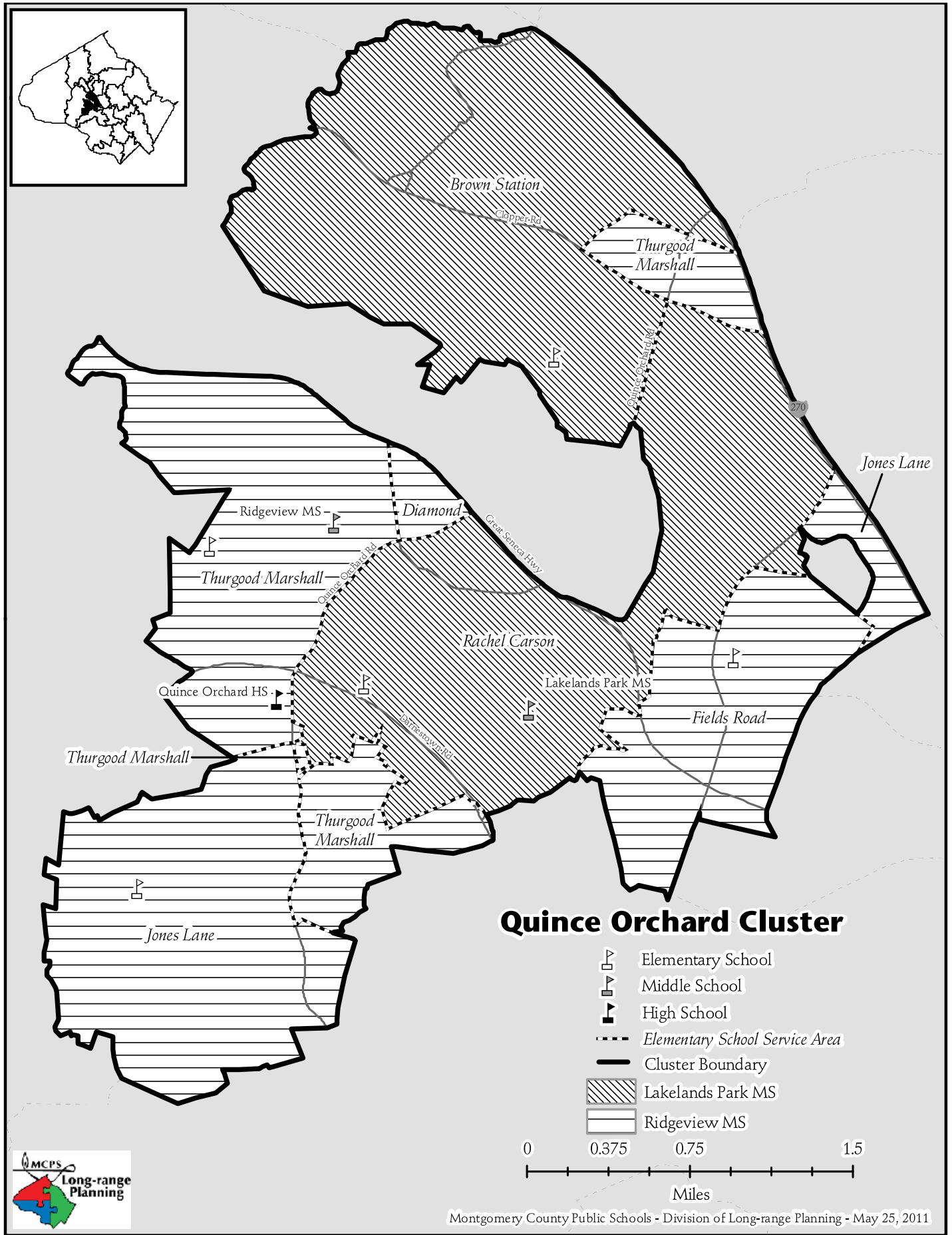
Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
Poolesville HS	1953	1978	165,056	37.2		1362	Yes		
John Poole MS	1997		85,669	20.5					
Monocacy ES	1961	1989	42,482	27				1	
Poolesville ES	1960	1978	64,803	12.3		TBD	Yes		

*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 additional information.

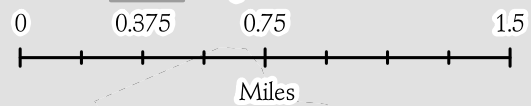
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



Quince Orchard Cluster

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



SCHOOLS

Quince Orchard High School

Utilization: Quince Orchard High School is projected to exceed capacity by nearly 300 students by the end of the six-year planning period.

Capital Project: An FY 2012 appropriation for facility planning funds is approved to determine the feasibility, scope, and cost of an addition at Quince Orchard High School. The timing for a possible addition will be determined in a future CIP.

Ridgeview Middle School

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

Brown Station Elementary School

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

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. An FY 2012 appropriation is approved 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.

Rachel Carson Elementary School

Utilization: Projections indicate enrollment at Rachel Carson Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. The Elementary Learning Center (ELC) located at Rachel Carson Elementary School was relocated to Jones Lane Elementary School in August 2010. This move freed up four classrooms at Rachel Carson Elementary School. Enrollment will continue to be monitored to determine whether it is necessary to develop additional plans to relieve the overutilization at Rachel Carson Elementary School in the future.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Fields Road Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

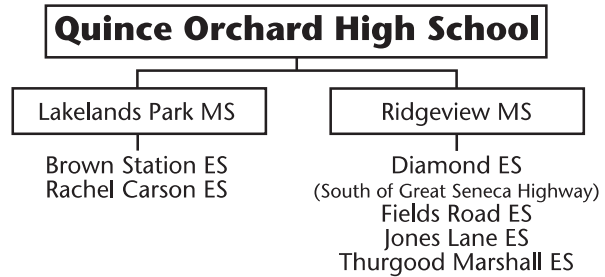
Jones Lane Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Thurgood Marshall Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

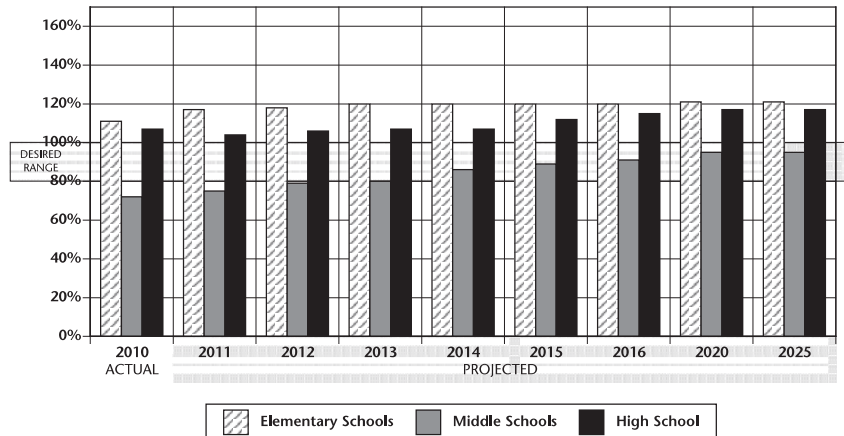
Quince Orchard Cluster Articulation*



*"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.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Quince Orchard HS	Classroom addition	Proposed	TBD
Ridgeview MS	Improvements	Approved	Aug. 2012
Brown Station ES	Modernization	Programmed	Aug. 2016
Rachel Carson ES	Restroom renovations	Approved	SY 2013–2014
Fields Road ES	Restroom renovations	Approved	SY 2013–2014
Jones Lane ES	Restroom renovations	Approved	SY 2012–2013
Thurgood Marshall ES	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

QUINCE ORCHARD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Quince Orchard HS	Program Capacity	1679	1693	1706	1706	1706	1706	1706	1706	1706	1706
	Enrollment	1817	1797	1813	1831	1825	1903	1954	2000	2000	
	Available Space	(138)	(104)	(107)	(125)	(119)	(197)	(248)	(294)	(294)	
	Comments	+1 Extensions	Fac. Png. for Addition	-1 LFI							
Lakelands Park MS	Program Capacity	1153	1153	1153	1153	1153	1153	1153	1153	1153	
	Enrollment	873	912	976	995	1080	1129	1162	1200	1200	
	Available Space	280	241	177	158	73	24	(9)	(47)	(47)	
	Comments										
Ridgeview MS	Program Capacity	1016	1016	1016	1016	1016	1016	1016	1016	1016	
	Enrollment	685	712	737	740	785	796	811	850	850	
	Available Space	331	304	279	276	231	220	205	166	166	
	Comments			Improvements Complete							
Brown Station ES	CSR	Program Capacity	409	409	409	409	409	409	658		
		Enrollment	484	543	554	585	595	604	615		
		Available Space	(75)	(134)	(145)	(176)	(186)	(195)	43		
		Comments	+3 PEP + HSM	Facility Planning For Mod.	Planning for Modernization	Move to Grosvenor Jan. 2015	Mod Complete				
Rachel Carson ES	Program Capacity	691	691	691	691	691	691	691	691		
	Enrollment	877	899	894	877	877	872	874			
	Available Space	(186)	(208)	(203)	(186)	(186)	(181)	(183)			
	Comments	-4 ELC									
Fields Road ES	Program Capacity	485	485	485	485	485	485	485			
	Enrollment	483	490	485	495	491	508	514			
	Available Space	2	(5)	0	(10)	(6)	(23)	(29)			
	Comments										
Jones Lane ES	Program Capacity	440	440	440	440	440	440	440			
	Enrollment	504	512	507	508	496	485	491			
	Available Space	(64)	(72)	(67)	(68)	(56)	(45)	(51)			
	Comments	+4 ELC									
Thurgood Marshall ES	Program Capacity	541	541	541	541	541	541	541			
	Enrollment	541	578	597	608	614	612	597			
	Available Space	0	(37)	(56)	(67)	(73)	(71)	(56)			
	Comments										
Cluster Information	HS Utilization	108%	106%	106%	107%	107%	112%	115%	117%	117%	
	HS Enrollment	1817	1797	1813	1831	1825	1903	1954	2000	2000	
	MS Utilization	72%	75%	79%	80%	86%	89%	91%	95%	95%	
	MS Enrollment	1558	1624	1713	1735	1865	1925	1973	2050	2050	
	ES Utilization	113%	118%	118%	120%	120%	120%	110%	110%	110%	
ES Enrollment	2889	3022	3037	3073	3073	3081	3091	3100	3100		

QUINCE ORCHARD CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Quince Orchard HS	1817	3.2%	16.1%	12.6%	21.3%	46.5%	19.3%	2.4%	11.5%
Lakelands Park MS	873	3.9%	14.3%	13.5%	16.5%	51.4%	19.7%	3.7%	9.3%
Ridgeview MS	685	5.1%	14.6%	14.9%	19.4%	46.0%	22.2%	3.9%	9.8%
Brown Station ES	484	5.2%	33.5%	5.4%	44.6%	11.4%	63.2%	22.1%	20.5%
Rachel Carson ES	878	3.9%	5.8%	10.7%	15.7%	63.9%	15.8%	11.7%	7.9%
Fields Road ES	483	7.2%	16.4%	19.0%	27.5%	29.8%	31.9%	20.9%	15.4%
Jones Lane ES	504	6.7%	10.9%	15.1%	21.6%	45.4%	22.8%	14.1%	12.7%
Thurgood Marshall ES	541	5.7%	12.8%	14.8%	24.2%	41.8%	27.5%	12.9%	11.4%
Elementary Cluster Total	2890	5.5%	14.4%	12.7%	25.2%	42.0%	30.9%	16.2%	12.5%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table (School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																									
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																						
																					ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER					
Quince Orchard HS	9-12	1679	86		64								4	2	8																												
Lakelands Park MS	6-8	1153	57		51								1		4																												
Ridgeview MS	6-8	1016	49		46										3																												
Brown Station ES	HS-5	409	27	5		3	9		1	1	4					1																											
Rachel Carson ES	PreK-5	691	35	5		22			1				6			1																											
Fields Road ES	PreK-5	485	30	5		16		1					3			1											3																
Jones Lane ES	K-5	440	27	5		13							4			1		4																									
Thurgood Marshall ES	K-5	541	32	4		16							4			1																											

QUINCE ORCHARD CLUSTER

Facility Characteristics of Schools 2010–2011






Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/ SBHC***
Quince Orchard HS	1988		284,912	30.1					
Lakelands Park MS	2005		153,588	8.11	Yes				
Ridgeview MS	1975		136,379	20		TBD			
Brown Station ES	1969		58,338	9	Yes	1516		5	
Rachel Carson ES	1990		78,547	12.4			Yes	6	
Fields Road ES	1973		72,302	10		TBD			
Jones Lane ES	1987		60,679	12.1				6	
Thurgood Marshall ES	1993		77,798	12			Yes	1	

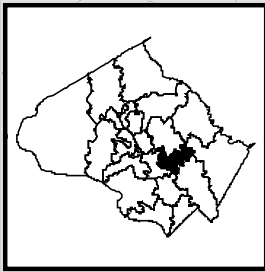
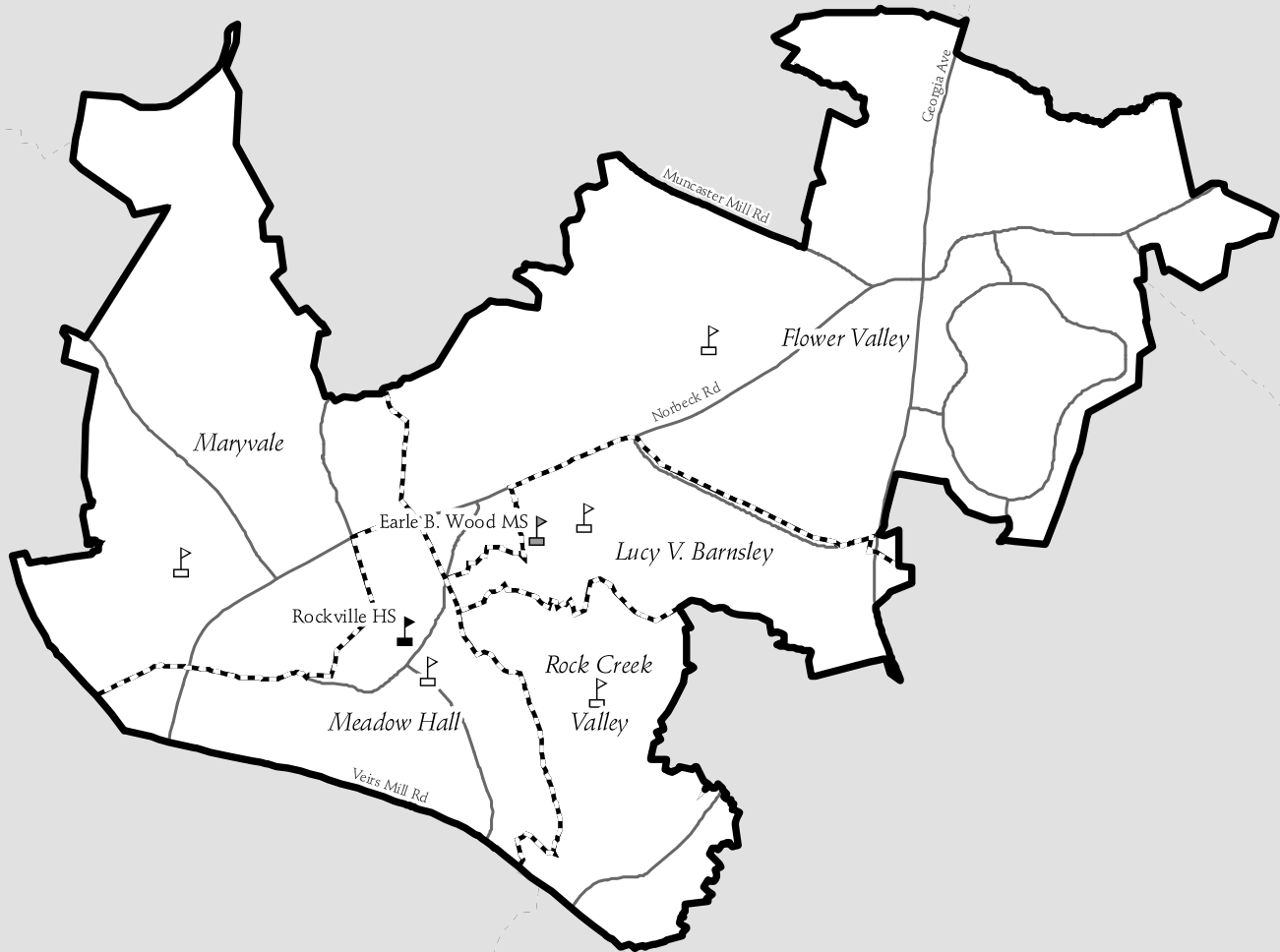
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Rockville Cluster

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



Montgomery County Public Schools - Division of Long-range Planning - May 25, 2011

SCHOOLS

Lucy V. Barnsley Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Maryvale Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2018. FY 2013 expenditures are programmed 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.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and appropriate staff 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.

The 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 the Carl Sandburg Learning Center, the superintendent directed MCPS staff to convene a roundtable advisory committee with a multi-stakeholder representation to review the possibility to collocate the Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified because there is an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site to accommodate the school and the Carl Sandburg Learning Center program.

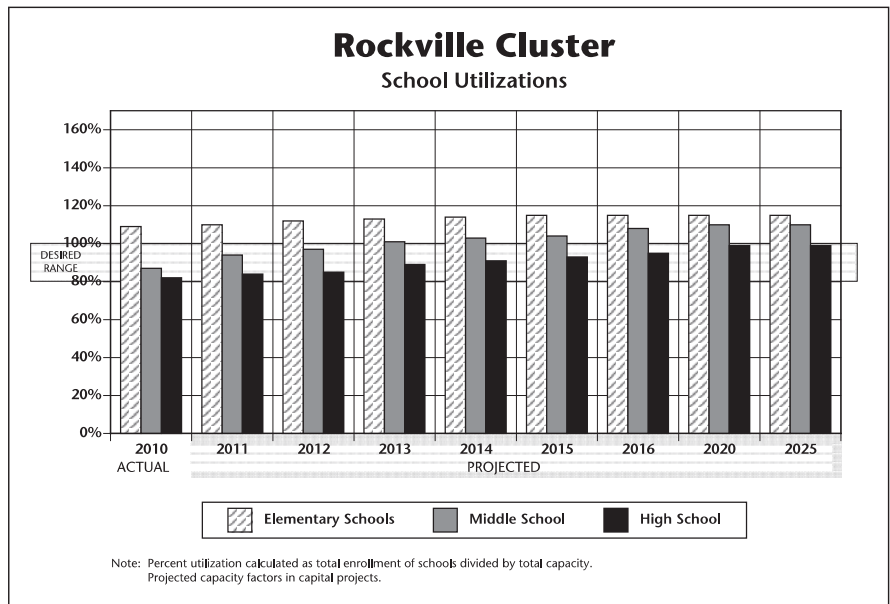
The roundtable advisory committee included both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning facilitated the process: The activities of the roundtable advisory committee included: discussing the facility implications; identifying staffing implications; identifying opportunities for special education students to receive instruction in the general education program; and conducting site visits to,

and engaging in discussions with parents and staff at Spark M. Matsunaga Elementary School and Longview Center, which are located on one site within one facility.

The committee will submit a report to the superintendent in July 2011. Following the input from the committee, the superintendent will consider the input from the committee before making a recommendation for the Carl Sandburg Learning Center as part of the FY 2013–2018 Capital Improvements Program in October 2011. The outcomes of the committee will not impact the modernization schedule for Maryvale Elementary School. The current CIP includes FY 2013 facility planning funds to conduct the feasibility study for the Maryvale Elementary School modernization. If it is determined that there is support for collocating the Carl Sandburg Learning Center at the Maryvale Elementary School site, the building would be designed to support the unique facility requirements to support the Carl Sandburg Learning Center program and would be completed on the same schedule as the Maryvale Elementary School modernization by January 2018.

Meadow Hall Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.



CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Lucy V. Barnsley ES	Restroom renovations	Approved	SY 2015–2016
Maryvale ES	Modernization	Programmed	Jan. 2018
Meadow Hall ES	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 or FY 2013 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

ROCKVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Rockville HS		Program Capacity	1530	1516	1516	1516	1516	1516	1516	1516	1516	1516
		Enrollment	1252	1279	1295	1342	1378	1406	1439	1500	1500	1500
		Available Space	278	238	222	174	138	110	78	16	16	16
		Comments	+1 LFI	+1 LFI								
Earle B. Wood MS		Program Capacity	968	952	952	952	952	952	952	952	952	952
		Enrollment	847	883	919	962	982	990	1025	1050	1050	1050
		Available Space	121	69	33	(10)	(30)	(38)	(73)	(98)	(98)	(98)
		Comments		+1 AUT								
Lucy V. Barnsley ES	CSR	Program Capacity	524	439	439	439	439	439	439			
		Enrollment	666	643	645	630	634	632	632			
		Available Space	(142)	(204)	(206)	(191)	(195)	(193)	(193)			
		Comments		+ CSR								
Flower Valley ES		Program Capacity	429	429	429	429	429	429	429			
	Enrollment	471	477	498	518	515	528	521				
	Available Space	(42)	(48)	(69)	(89)	(86)	(99)	(92)				
	Comments											
Maryvale ES	CSR	Program Capacity	570	570	570	570	570	570	570			
		Enrollment	576	589	605	614	625	641	644			
		Available Space	(6)	(19)	(35)	(44)	(55)	(71)	(74)			
		Comments	See text		Facility Planning For Mod.		Planning for Modernization		@ North Lake			
Meadow Hall ES	CSR	Program Capacity	344	344	344	344	344	344	344			
		Enrollment	390	411	415	427	431	440	436			
		Available Space	(46)	(67)	(71)	(83)	(87)	(96)	(92)			
		Comments										
Rock Creek Valley ES	CSR	Program Capacity	403	403	403	403	403	403	403			
		Enrollment	370	392	356	362	364	364	371			
		Available Space	33	11	47	41	39	39	32			
		Comments										
Cluster Information		HS Utilization	82%	84%	85%	89%	91%	93%	95%	99%	99%	99%
		HS Enrollment	1252	1279	1295	1342	1378	1406	1439	1500	1500	1500
		MS Utilization	88%	93%	97%	101%	103%	104%	108%	110%	110%	110%
		MS Enrollment	847	883	919	962	982	990	1025	1050	1050	1050
		ES Enrollment	2473	2512	2519	2551	2569	2605	2604	2600	2600	2600

ROCKVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Rockville HS	1252	4.2%	15.9%	11.7%	30.6%	37.2%	29.4%	2.1%	9.4%
Earle B. Wood MS	847	4.5%	17.4%	10.7%	31.5%	35.8%	33.1%	4.0%	8.5%
Lucy V. Barnsley ES	667	5.7%	12.6%	15.3%	28.2%	38.1%	30.0%	11.5%	7.0%
Flower Valley ES	471	3.4%	15.7%	11.3%	15.5%	53.9%	17.8%	6.8%	8.6%
Maryvale ES	576	9.4%	23.6%	7.8%	31.8%	27.1%	40.3%	25.3%	8.7%
Meadow Hall ES	392	4.1%	14.8%	8.7%	45.4%	25.8%	49.7%	23.7%	23.2%
Rock Creek Valley ES	370	4.6%	7.6%	9.5%	38.9%	39.2%	33.2%	26.2%	7.9%
Elementary Cluster Total	2476	5.7%	15.3%	10.9%	30.9%	36.8%	34.7%	18.5%	10.3%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																											
															School Based	Cluster Based	Quad Cluster Based	County & Regional Based																								
																		SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER				
Rockville HS	9-12	1530	78		60										6												4			2		4										
Earle B. Wood MS	6-8	968	50		43								1		1																											
Lucy V. Barnsley ES	K-5	524	28	3		19						3																													3	
Flower Valley ES	K-5	429	25	3		14						3																														
Maryvale ES	HS-5	570	36	6		12	8		1	2	4															3																
Meadow Hall ES	K-5	344	25	4		6	6				4							2								3																
Rock Creek Valley ES	K-5	403	29	4		9	6				3																															

ROCKVILLE CLUSTER

Facility Characteristics of Schools 2010–2011








Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Rockville HS	1968	2004	316,973	29.61		1283			
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		1578	Yes	1	
Meadow Hall ES	1956	1994	61,964	8.4	Yes			2	
Rock Creek Valley ES	1964	2001	76,692	10.4				2	

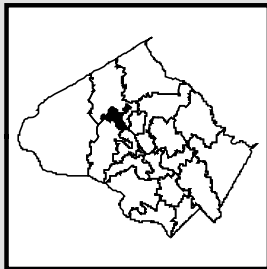
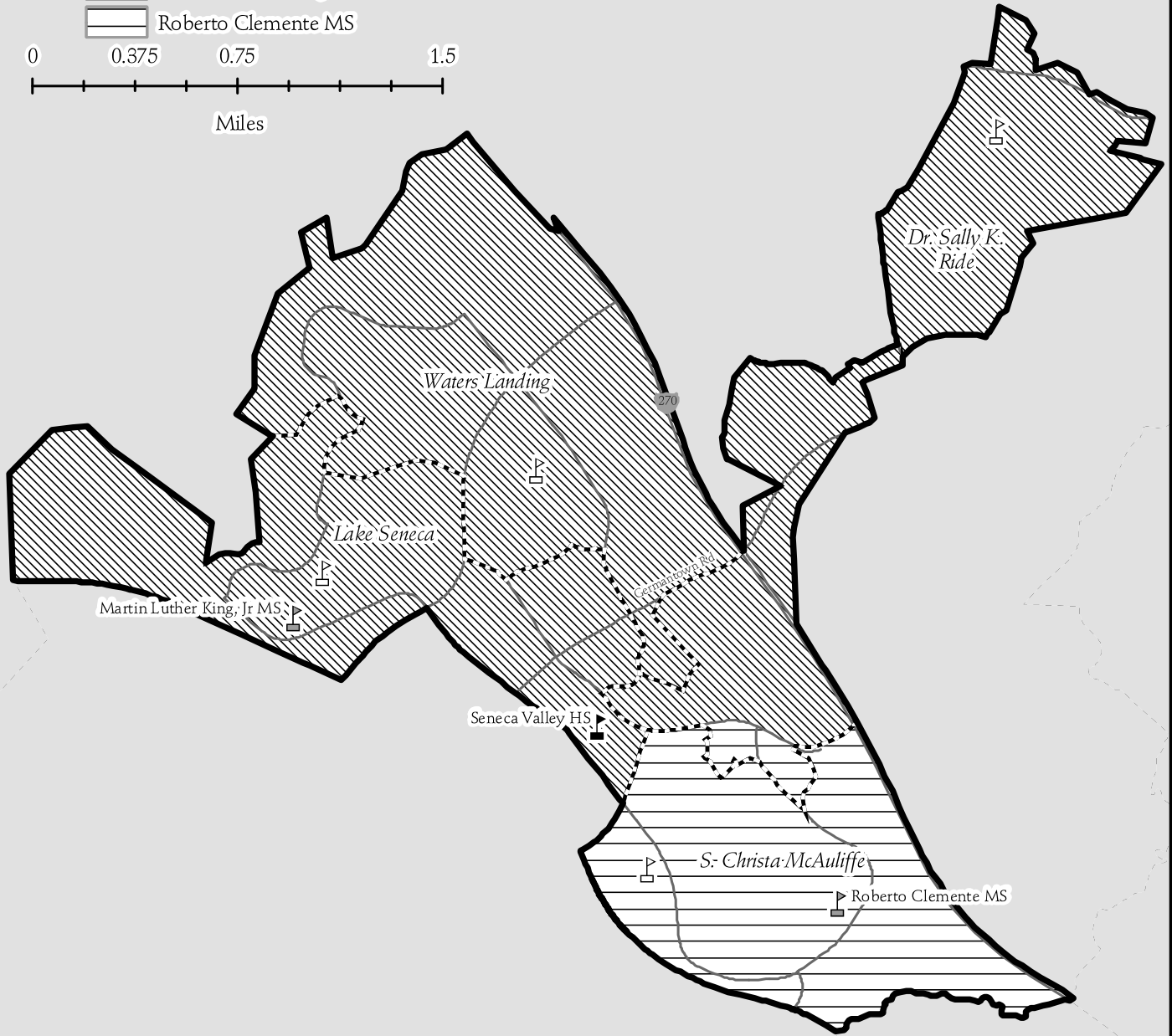
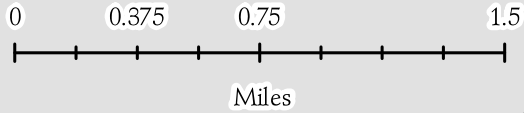
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Seneca Valley Cluster

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



CLUSTER PLANNING ISSUES

Seneca Valley High School

Capital Project: A modernization project is scheduled for this school for completion of the facility in August 2016 and the completion of the site work in August 2017. An FY 2012 appropriation is approved 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.

Roberto Clemente Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Dr. Martin Luther King, Jr. Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Lake Seneca Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

S. Christa McAuliffe Elementary School

Capital Project: Projections indicate enrollment at S. Christa McAuliffe Elementary School will exceed capacity by four classrooms or more by the end of the six-year period. An FY 2012 appropriation 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 Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Dr. Sally K. Ride Elementary School

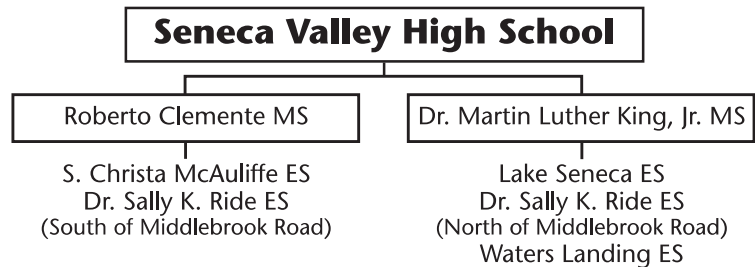
Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

Waters Landing Elementary School

Capital Project: Projections indicate enrollment at Waters Landing Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Although the Board of Education requested an FY 2011 appropriation for planning funds to begin the architectural design of a classroom addition, the County Council delayed the planning and construction funds by one year. Therefore, an FY 2012 appropriation is approved for planning funds. The scheduled completion date for the addition is now August 2014. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2014–2015 school year.

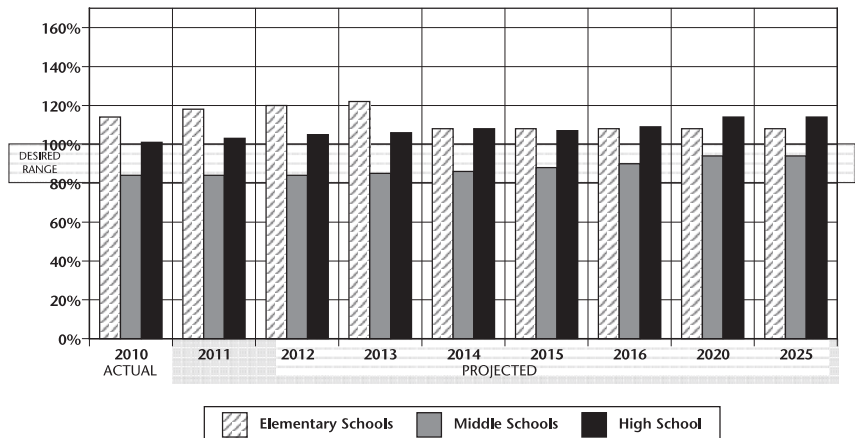
Seneca Valley Cluster Articulation*



- * "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.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Seneca Valley HS	Modernization	Approved	Aug. 2016, building Aug. 2017, site
Roberto Clemente MS	Restroom renovations	Approved	SY 2012–2013
Dr. Martin Luther King, Jr. MS	Restroom renovations	Approved	SY 2013–2014
Lake Seneca ES	Restroom renovations	Approved	SY 2011–2012
S. Christa McAuliffe ES	Restroom renovations	Approved	SY 2015–2016
	Classroom addition	Proposed	TBD
Dr. Sally K. Ride ES	Restroom renovations	Approved	SY 2015–2016
Waters Landing ES	Classroom addition	Approved	August 2014
	Restroom renovations	Approved	SY 2014–2015

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

SENECA VALLEY CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual 10-11	Projections							
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Seneca Valley HS	Program Capacity	1311	1298	1284	1284	1284	1284	1284	1649	1649
	Enrollment	1323	1347	1379	1387	1415	1404	1427	1500	1500
	Available Space	(12)	(49)	(95)	(103)	(131)	(120)	(143)	149	149
	Comments		Facility Plng for Mod +1LFI	Planning for Modernization +1 LFI		Modernization in Progress		Mod Complete		
Roberto Clemente MS	Program Capacity	1193	1193	1193	1193	1193	1193	1193	1193	1193
	Enrollment	1147	1121	1151	1141	1159	1175	1204	1250	1250
	Available Space	46	72	42	52	34	18	(11)	(57)	(57)
	Comments	-1 SCB -1 LFI +1 LAD								
Martin Luther King, Jr. MS	Program Capacity	888	888	888	888	888	888	888	888	888
	Enrollment	605	613	604	637	639	666	668	700	700
	Available Space	283	275	284	251	249	222	220	188	188
	Comments									
Lake Seneca ES	Program Capacity	417	417	417	417	417	417	417		
	Enrollment	394	412	437	450	461	475	474		
	Available Space	23	5	(20)	(33)	(44)	(58)	(57)		
	Comments									
S. Christa McAuliffe ES	Program Capacity	495	495	495	495	495	495	495		
	Enrollment	592	605	629	656	643	648	637		
	Available Space	(97)	(110)	(134)	(161)	(148)	(153)	(142)		
	Comments		Facility Planning for Addition							
Dr. Sally K. Ride ES	Program Capacity	491	491	491	491	491	491	491		
	Enrollment	544	534	533	527	524	507	517		
	Available Space	(53)	(43)	(42)	(36)	(33)	(16)	(26)		
	Comments									
Waters Landing ES	Program Capacity	488	488	488	488	736	736	736		
	Enrollment	637	657	677	670	681	686	674		
	Available Space	(149)	(169)	(189)	(182)	55	50	62		
	Comments		Planning for Addition			Addition Complete				
Cluster Information	HS Utilization	101%	104%	107%	108%	110%	109%	87%	91%	91%
	HS Enrollment	1323	1347	1379	1387	1415	1404	1427	1500	1500
	MS Utilization	84%	83%	84%	85%	86%	88%	90%	94%	94%
	MS Enrollment	1752	1734	1755	1778	1798	1841	1872	1950	1950
	ES Utilization	115%	117%	120%	122%	108%	108%	108%	108%	108%
ES Enrollment	2167	2208	2276	2303	2309	2316	2302	2300	2300	

SENECA VALLEY CLUSTER

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Seneca Valley HS	1323	4.7%	31.6%	9.8%	27.2%	26.4%	34.4%	3.0%	14.2%
Roberto Clemente MS	1147	4.4%	25.7%	23.5%	25.0%	20.8%	31.7%	2.4%	10.9%
Martin Luther King, Jr MS	605	6.4%	31.2%	8.8%	26.6%	26.9%	38.5%	3.3%	16.5%
Lake Seneca ES	394	4.1%	33.2%	11.4%	27.4%	23.9%	42.4%	21.6%	25.1%
S. Christa McAuliffe ES	592	5.6%	29.2%	11.1%	34.5%	19.4%	45.4%	27.4%	17.5%
Dr. Sally K. Ride ES	544	7.2%	26.3%	25.0%	22.2%	19.1%	39.2%	14.7%	12.6%
Waters Landing ES	637	5.3%	30.1%	13.5%	27.6%	22.9%	39.9%	21.8%	17.4%
Elementary Cluster Total	2167	5.6%	29.5%	15.4%	28.1%	21.2%	41.6%	21.5%	17.5%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	Special Education Programs																								
															SEC LAD@15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6	PD @7	PEP @18	PEP COMP @6	SLC @10	VISION (Elementary) @7	OTHER				
																																				School Based	Cluster Based	Quad Cluster Based	County & Regional Based
Seneca Valley HS	9-12	1311	66	4	50										8																								
Roberto Clemente MS	6-8	1193	60	5	52										4																								
Martin Luther King, Jr MS	6-8	888	43	4	40										2																								
Lake Seneca ES	K-5	417	26	4		7	7	1			3																												
S. Christa McAuliffe ES	HS-5	495	33	5		6	13			1	6																												
Dr. Sally K. Ride ES	PreK-5	491	33	5		6	10		1	1	4																												
Waters Landing ES	K-5	488	33	5		7	12				6				1																								

Facility Characteristics of Schools 2010–2011





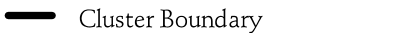
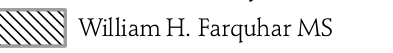

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Seneca Valley HS	1974		251,278	29.4		1254		1	
Roberto Clemente MS	1992		148,246	19.9					
Martin Luther King, Jr MS	1996		135,867	19					
Lake Seneca ES	1985		58,770	9.4				3	
S. Christa McAuliffe ES	1987		77,240	10.6	Yes			3	
Dr. Sally K. Ride ES	1994		78,686	13.5			Yes	4	Yes
Waters Landing ES	1988		77,560	10			Yes	5	

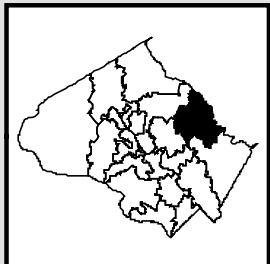
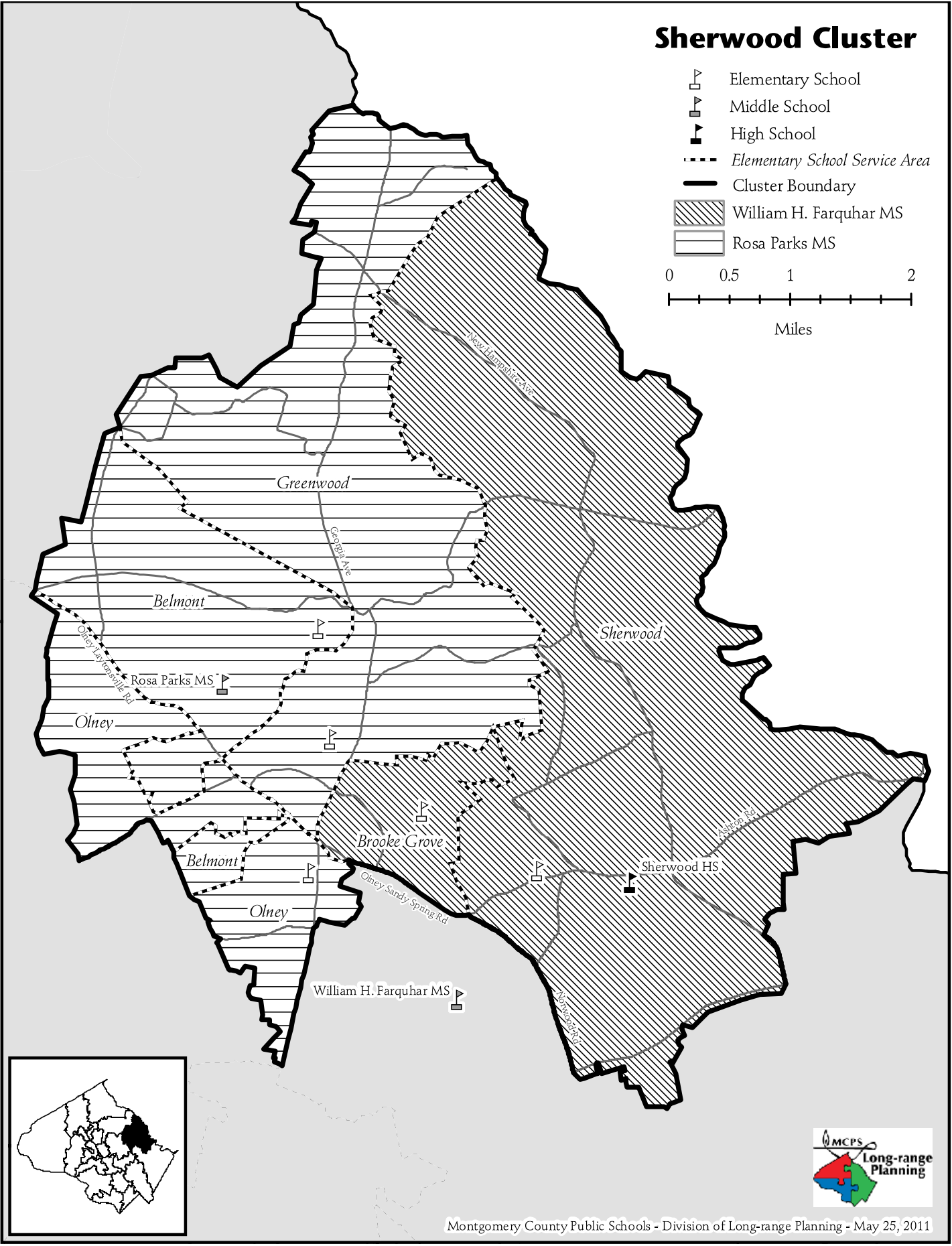
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

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



SCHOOLS

Sherwood High School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

William H. Farquhar Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. An FY 2012 appropriation is 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.

Rosa M. Parks Middle School

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

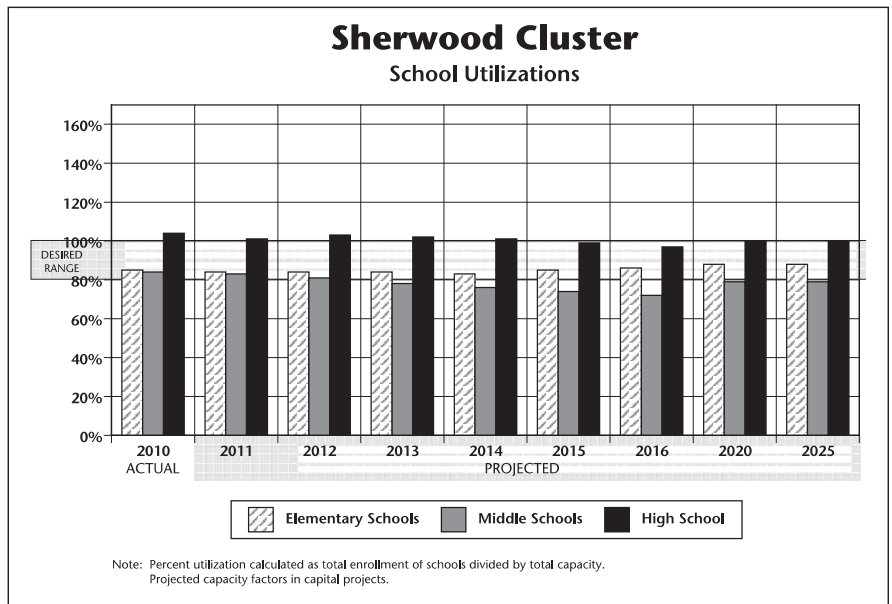
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Sherwood HS	Restroom renovations	Approved	SY 2013–2014
Farquhar MS	Modernization	Programmed	Aug. 2015
Rosa M. Parks MS	Restroom renovations	Approved	SY 2013–2014

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.



SHERWOOD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual 10-11	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Sherwood HS	Program Capacity	2004	2004	2004	2004	2004	2004	2004	2004	2004	2004
	Enrollment	2078	2059	2058	2042	2022	1987	1949	2000	2000	2000
	Available Space	(74)	(55)	(54)	(38)	(18)	17	55	4	4	4
	Comments										
William H. Farquhar MS	Program Capacity	893	881	881	881	881	793	793	793	793	793
	Enrollment	637	650	647	596	577	575	594	650	650	650
	Available Space	256	231	234	285	304	218	199	143	143	143
	Comments	Facility Planning For Mod.	Planning for Modernization +1 LFI		@ Tilden Center		Mod Complete				
Rosa Parks MS	Program Capacity	944	944	944	944	944	944	944	944	944	944
	Enrollment	911	880	841	829	823	786	736	800	800	800
	Available Space	32	64	102	114	120	158	208	144	144	144
	Comments										
Belmont ES	Program Capacity	425	425	425	425	425	425	425	425	425	425
	Enrollment	325	314	312	292	298	300	311	311	311	311
	Available Space	100	111	113	133	127	125	114	114	114	114
	Comments										
Brooke Grove ES	Program Capacity	543	543	543	543	543	543	543	543	543	543
	Enrollment	385	385	387	397	401	414	416	416	416	416
	Available Space	158	158	156	146	142	129	127	127	127	127
	Comments										
Greenwood ES	Program Capacity	584	584	584	584	584	584	584	584	584	584
	Enrollment	545	526	515	522	506	512	516	516	516	516
	Available Space	39	58	69	62	78	72	68	68	68	68
	Comments										
Olney ES	Program Capacity	584	584	584	584	584	584	584	584	584	584
	Enrollment	579	588	585	565	569	572	574	574	574	574
	Available Space	5	(4)	(1)	19	15	12	10	10	10	10
	Comments										
Sherwood ES	Program Capacity	580	597	597	597	597	597	597	597	597	597
	Enrollment	470	467	483	496	493	505	511	511	511	511
	Available Space	110	130	114	101	104	92	86	86	86	86
	Comments	Addition Complete +1 PEP COMP	-1 SCB								
Cluster Information	HS Utilization	104%	103%	103%	102%	101%	99%	97%	100%	100%	100%
	HS Enrollment	2078	2059	2058	2042	2022	1987	1949	2000	2000	2000
	MS Utilization	84%	84%	82%	78%	77%	78%	77%	83%	83%	83%
	MS Enrollment	1548	1530	1488	1425	1400	1361	1330	1450	1450	1450
	ES Enrollment	2304	2280	2282	2272	2267	2303	2328	2400	2400	2400

SHERWOOD CLUSTER

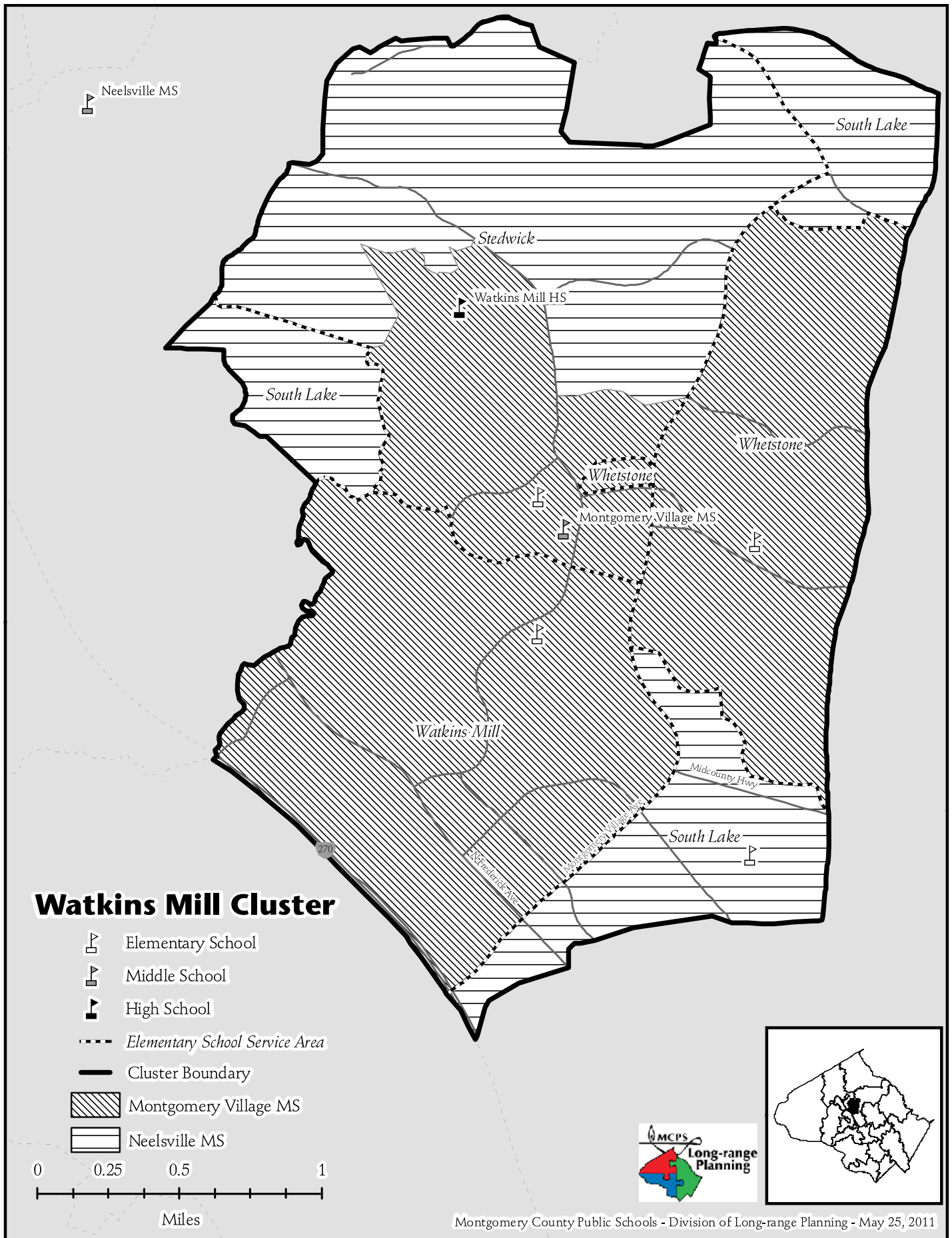
Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
Sherwood HS	1950	1991	333,154	49.3					
William H. Farquhar MS	1968		116,300	20		1434			
Rosa Parks MS	1992		137,469	24.1	Yes				
Belmont ES	1974		49,279	10.5		TBD	Yes	1	
Brooke Grove ES	1990		72,582	10.96			Yes		
Greenwood ES	1970		64,609	10	Yes	TBD			
Olney ES	1954	1990	68,755	9.9					
Sherwood ES	1977		81,727	10.85		TBD	Yes	1	

*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 additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.



SCHOOLS

Watkins Mill High School

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

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

South Lake Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Watkins Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2012–2013 school year.

Whetstone Elementary School

Utilization: Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: Projections indicate enrollment at Whetstone Elementary School will exceed the school’s current capacity by four or more classrooms throughout the six-year CIP period. Construction is underway for a classroom addition that is scheduled for in August 2011.

CAPITAL PROJECTS

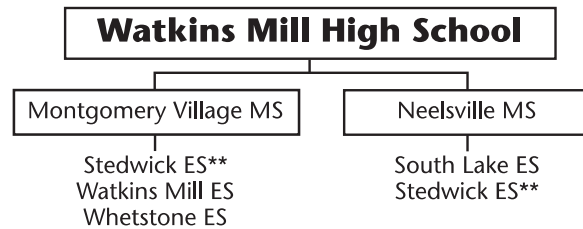
School	Project	Project Status*	Date of Completion
Watkins Mill HS	Wellness Center	Programmed	Aug. 2013
	Restroom renovations	Approved	SY 2012–2013
South Lake ES	Restroom renovations	Approved	SY 2011–2012
Watkins Mill ES	Restroom renovations	Approved	SY 2012–2013
Whetstone ES	Classroom addition	Approved	Aug. 2011

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

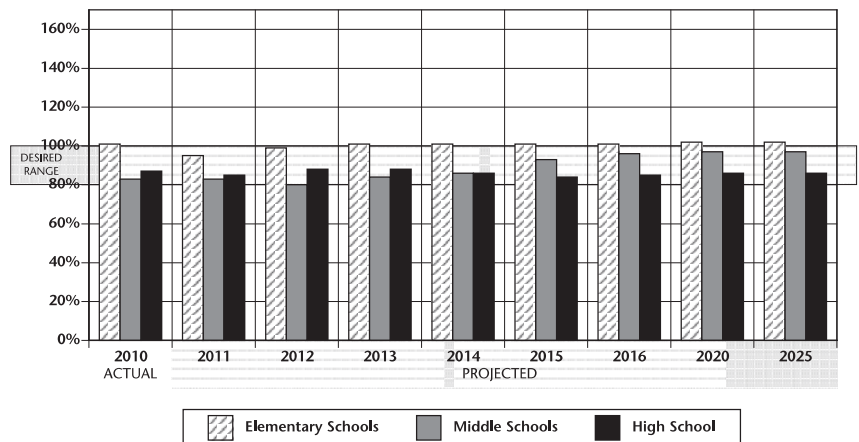
Watkins Mill Cluster Articulation*



- * "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 Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025	
Watkins Mill HS		Program Capacity	1877	1917	1980	1980	1980	1980	1980	1980	1980	1980
		Enrollment	1571	1602	1686	1711	1704	1664	1680	1700	1700	1700
		Available Space	306	315	294	269	276	316	300	280	280	280
		Comments	-3 SLC	-3 SLC	-3 SLC	Wellness Center Opens						
Montgomery Village MS		Program Capacity	910	910	910	910	910	910	910	910	910	910
		Enrollment	616	643	602	650	656	725	746	750	750	750
		Available Space	294	266	308	260	254	184	164	160	160	160
		Comments	-1 AUT									
Neelsville MS		Program Capacity	897	897	897	897	897	897	897	897	897	897
		Enrollment	887	865	847	864	904	958	980	1000	1000	1000
		Available Space	10	32	50	33	(7)	(61)	(83)	(103)	(103)	(103)
		Comments										
South Lake ES	CSR	Program Capacity	683	683	683	683	683	683	683			
		Enrollment	667	700	719	736	742	743	734			
		Available Space	16	(17)	(36)	(53)	(59)	(60)	(51)			
		Comments										
Stedwick ES	CSR	Program Capacity	623	623	623	623	623	623	623			
		Enrollment	607	601	626	633	619	620	620			
		Available Space	16	22	(3)	(10)	4	3	3			
		Comments										
Watkins Mill ES	CSR	Program Capacity	692	692	692	692	692	692	692			
		Enrollment	597	584	641	658	665	669	673			
		Available Space	95	108	51	34	27	23	19			
		Comments	+1 preK									
Whetstone ES	CSR	Program Capacity	483	706	706	706	706	706	706			
		Enrollment	643	665	696	698	707	712	707			
		Available Space	(160)	41	10	8	(1)	(6)	(1)			
		Comments		Addition Complete								
Cluster Information		HS Utilization	84%	84%	85%	86%	86%	84%	85%	86%	86%	
		HS Enrollment	1571	1602	1686	1711	1704	1664	1680	1700	1700	
		MS Utilization	83%	83%	80%	84%	86%	93%	96%	97%	97%	
		MS Enrollment	1503	1508	1449	1514	1560	1683	1726	1750	1750	
		ES Enrollment	2514	2550	2682	2725	2733	2744	2734	2750	2750	

WATKINS MILL CLUSTER

Facility Characteristics of Schools 2010–2011





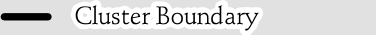
Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Relocatable Class.	LTL/SBHC***
Watkins Mill HS	1989		301,579	50.99	Yes				
Montgomery Village MS	1968	2003	141,615	15.1		1358			
Neelsville MS	1981		131,432	29.2		TBD			
South Lake ES	1972		83,038	10.2		TBD			
Stedwick ES	1974		109,677	10		TBD	Yes		
Watkins Mill ES	1970		80,923	10	Yes	TBD			
Whetstone ES	1968		76,657	8.8	Yes	TBD			

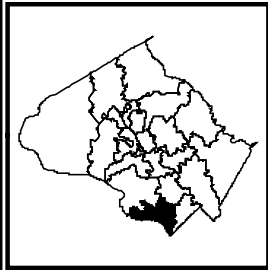
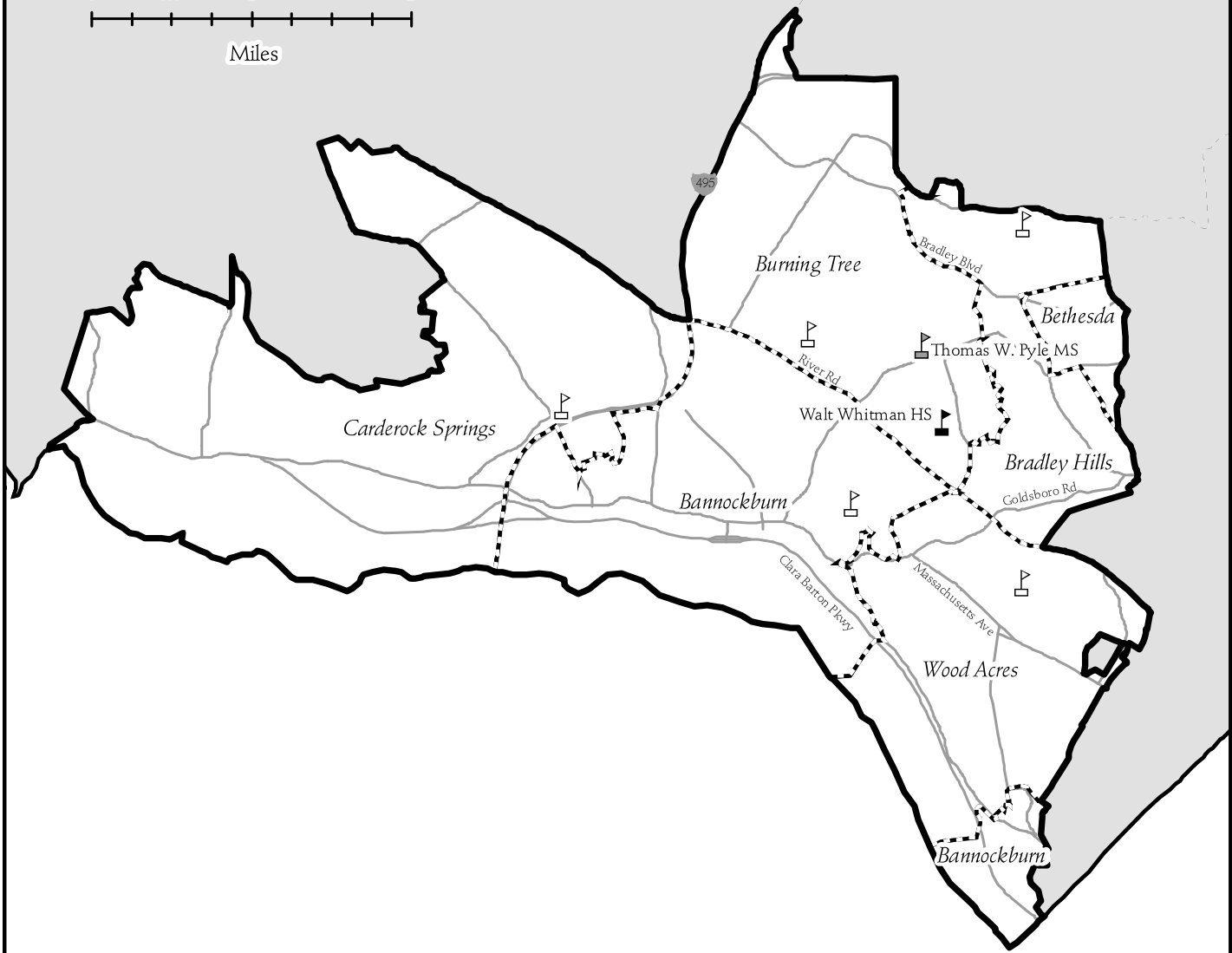
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Walt Whitman Cluster

-  Elementary School
 -  Middle School
 -  High School
 -  Elementary School Service Area
 -  Cluster Boundary
- 0 0.5 1 2
Miles



SCHOOLS

Bannockburn Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Due to site and facility constraints at Wood Acres Elementary School, capacity studies were conducted to determine the feasibility of constructing classroom additions at Wood Acres Elementary School and Bannockburn Elementary School, which is adjacent to Wood Acres Elementary School. An FY 2011 appropriation was approved for facility planning funds to conduct the capacity studies to determine the feasibility, scope, and cost for classroom additions at both schools. A plan to address the overutilization at Wood Acres Elementary School will be considered in a future CIP. Relocatable classrooms will be utilized at Wood Acres Elementary School until capacity can be added.

Bradley Hills Elementary School

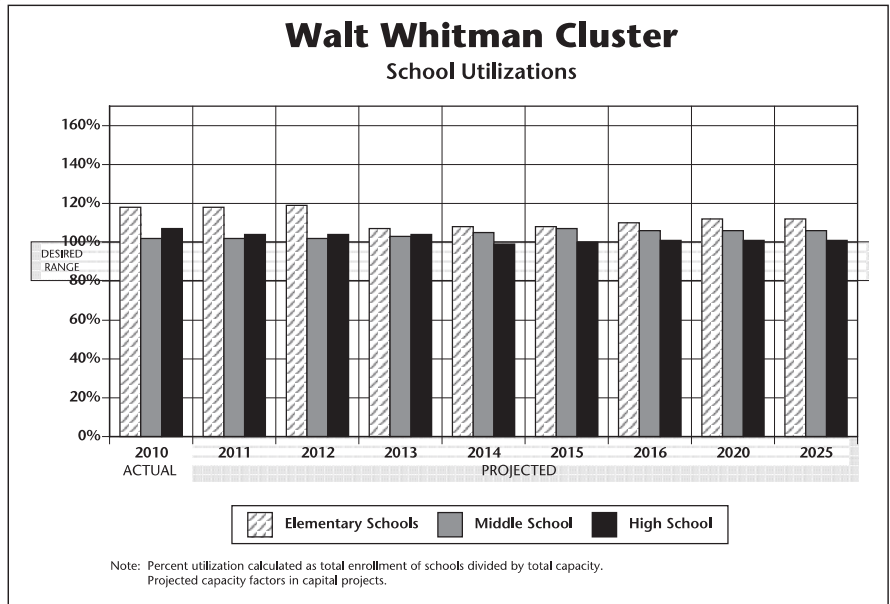
Planning Issue: Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years. Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase Cluster that will exceed capacity throughout the six-year planning period. 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 for an addition to Bradley Hills Elementary School. The scope of the feasibility study for Bradley Hills Elementary School was expanded to include the option of accommodating the possible future reassignment of students that 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 in the boundary advisory committee. On March 9, 2010, the Board of Education approved the reassignment of the western portion of the Bethesda Elementary School service area to Bradley Hills Elementary School beginning in August 2013.

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

Wood Acres Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period. Due to site and facility constraints at Wood Acres Elementary School, capacity studies were conducted to determine the feasibility of constructing classroom additions at Wood Acres Elementary School and Bannockburn Elementary School, which is adjacent to Wood Acres Elementary School. An FY 2011 appropriation is approved for facility planning funds to conduct the capacity studies to determine the feasibility, scope, and cost for classroom additions at both schools. A plan to address the overutilization at Wood Acres Elementary School will be considered in a future CIP. Relocatable classrooms will be utilized until capacity can be added.



CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bannockburn ES	Capacity study	Under review	TBD
Bradley Hills ES	Classroom addition	Approved	Aug. 2013
Wood Acres ES	Capacity study	Under review	TBD

*Approved—Project has an FY 2011 or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

WALT WHITMAN CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			10-11	11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Walt Whitman HS	Program Capacity	1828	1828	1828	1828	1828	1828	1828	1828	1828	1828
	Enrollment	1948	1927	1902	1892	1801	1821	1841	1850	1850	
	Available Space	(120)	(99)	(74)	(64)	27	7	(13)	(22)	(22)	
	Comments										
Thomas W. Pyle MS	Program Capacity	1271	1271	1271	1271	1271	1271	1271	1271	1271	
	Enrollment	1295	1296	1298	1310	1336	1362	1342	1350	1350	
	Available Space	(24)	(25)	(27)	(39)	(65)	(91)	(71)	(79)	(79)	
	Comments										
Bannockburn ES	Program Capacity	366	366	366	366	366	366	366	366		
	Enrollment	366	358	348	350	350	361	366			
	Available Space	0	8	18	16	16	5	0			
	Comments	Capacity Study									
Bradley Hills ES	Program Capacity	341	341	341	638	638	638	638			
	Enrollment	499	524	518	580	612	616	613			
	Available Space	(158)	(183)	(177)	58	26	22	25			
	Comments		Move to @ Radnor		Addition Complete						
Burning Tree ES	Program Capacity	415	415	415	415	415	415	415			
	Enrollment	502	493	493	480	478	487	491			
	Available Space	(87)	(78)	(78)	(65)	(63)	(72)	(76)			
	Comments	+1 ELC									
Carderock Springs ES	Program Capacity	407	407	407	407	407	407	407			
	Enrollment	352	358	371	391	393	383	391			
	Available Space	55	49	36	16	14	24	16			
	Comments	+3 AUT									
Wood Acres ES	Program Capacity	550	550	550	550	550	550	550			
	Enrollment	735	740	746	745	739	730	741			
	Available Space	(185)	(190)	(196)	(195)	(189)	(180)	(191)			
	Comments	Capacity Study									
Cluster Information	HS Utilization	107%	105%	104%	104%	99%	100%	101%	101%	101%	
	HS Enrollment	1948	1927	1902	1892	1801	1821	1841	1850	1850	
	MS Utilization	102%	102%	102%	103%	105%	107%	106%	106%	106%	
	MS Enrollment	1295	1296	1298	1310	1336	1362	1342	1350	1350	
	ES Enrollment	2454	2473	2476	2546	2572	2577	2602	2650	2650	

Facility Characteristics of Schools 2010–2011





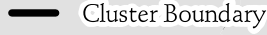
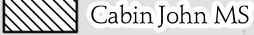

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Walt Whitman HS	1962	1992	261,295	30.7	Yes				
Thomas W. Pyle MS	1962	1993	153,824	14.3					
Bannockburn ES	1957	1988	54,234	8.3				2	
Bradley Hills ES	1951	1984	42,368	6.7	Yes	TBD			
Burning Tree ES	1958	1991	68,119	6.8	Yes			3	
Carderock Springs ES	1966		75,351	9		1316			
Wood Acres ES	1952	2002	73,138	4.78	Yes	1390		6	

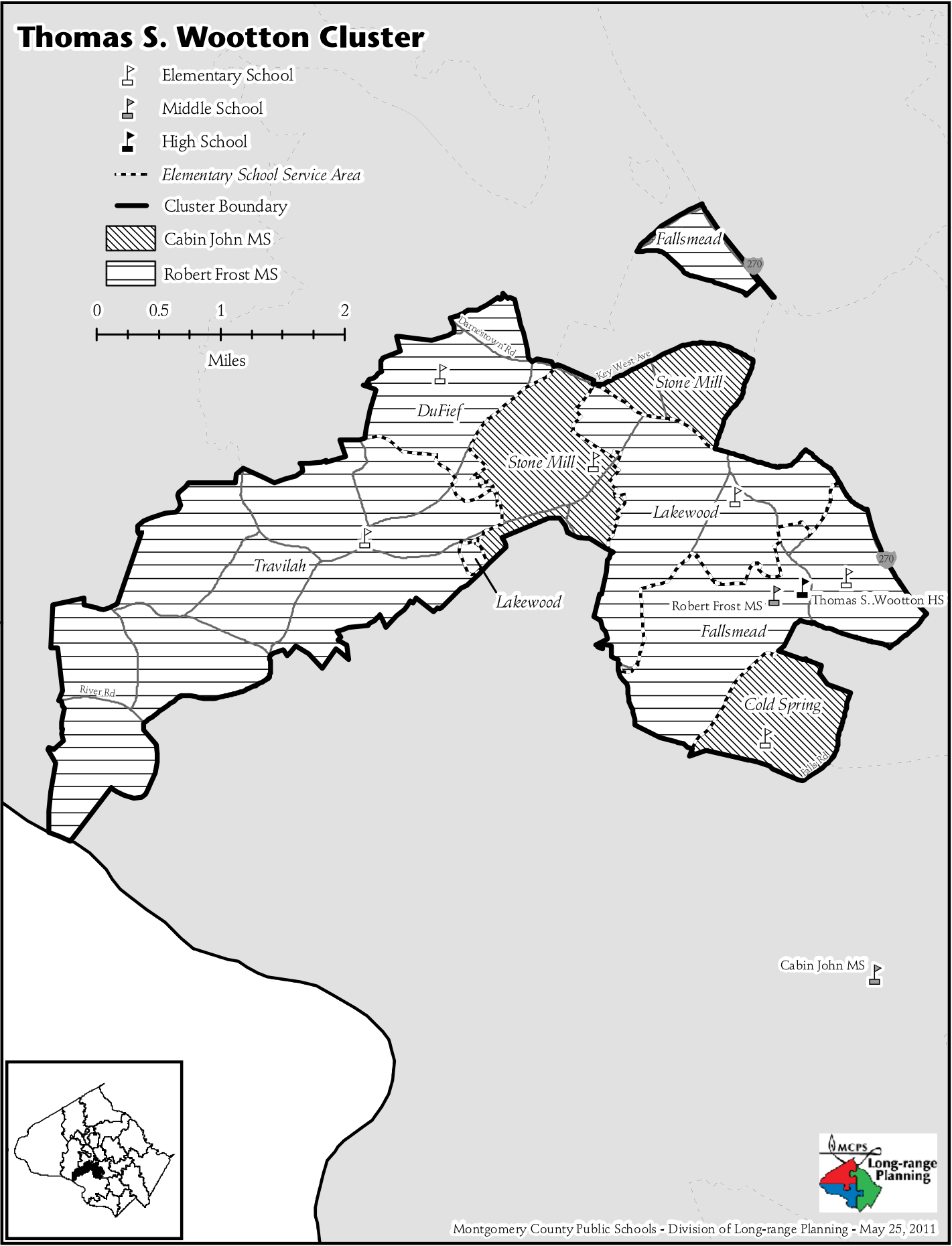
*Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.

**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

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 is scheduled for this school with completion by August 2018. FY 2014 expenditures are programmed for facility planning funds to determine the scope and cost of the modernization, the feasibility study will occur one year prior to the design in order for the latest code information, program requirements, and enrollment projections to be incorporated in the design. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Cabin John Middle School

Capital Project: Construction is underway for a replacement facility that is scheduled for completion in August 2011.

Cold Spring Elementary School

Capital Project: An FY 2012 appropriation is approved for construction of a gymnasium. The scheduled completion date is August 2012. In order for this project to be completed on schedule, county funding must be provided at levels approved in this CIP.

Capital Project: Restroom renovations are approved for this school for completion in the 2013–2014 school year.

Stone Mill Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2011–2012 school year.

Travilah Elementary School

Capital Project: Restroom renovations are approved for this school for completion in the 2015–2016 school year.

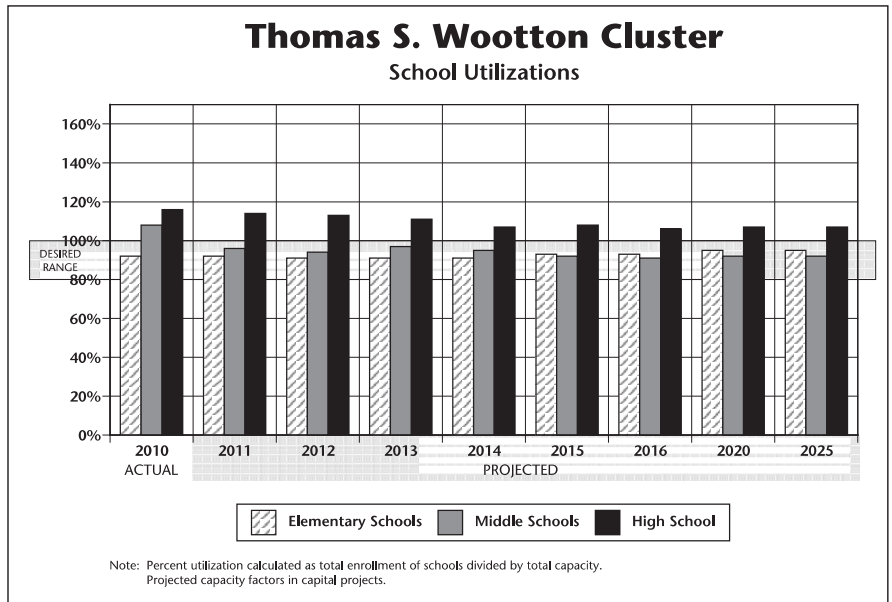
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Wootton HS	Modernization	Programmed	Aug. 2018
Cabin John MS	Modernization	Approved	Aug. 2011
Cold Spring ES	Gymnasium	Programmed	Aug. 2012
	Restroom renovations	Approved	SY 2013–2014
	Restroom renovations	Approved	SY 2011–2012
Travilah ES	Restroom renovations	Approved	SY 2015–2016

*Approved—Project has an FY 2011 or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.



THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual 10-11	Projections							
			11-12	12-13	13-14	14-15	15-16	16-17	2020	2025
Thomas S. Wootton HS	Program Capacity	2082	2095	2109	2109	2109	2109	2109	2109	2109
	Enrollment	2412	2375	2385	2338	2266	2269	2241	2250	2250
	Available Space	(330)	(280)	(276)	(229)	(157)	(160)	(132)	(141)	(141)
	Comments		-1 LFI	-1 LFI	Facility Planning for Mod.	Planning for Modernization				
Cabin John MS	Program Capacity	831	1051	1051	1051	1051	1051	1051	1051	1051
	Enrollment	925	923	894	937	922	920	943	950	950
	Available Space	(94)	128	157	114	129	131	108	101	101
	Comments	@ Tilden +1 LFI	Mod. Complete Aug. 2011							
Robert Frost MS	Program Capacity	1058	1058	1058	1058	1058	1058	1058	1058	1058
	Enrollment	1125	1093	1098	1100	1075	1011	970	1000	1000
	Available Space	(67)	(35)	(40)	(42)	(17)	47	88	58	58
	Comments									
Cold Spring ES	Program Capacity	458	458	458	458	458	458	458		
	Enrollment	388	387	400	414	422	435	435		
	Available Space	70	71	58	44	36	23	23		
	Comments			+ Gym						
DuFief ES	Program Capacity	441	441	441	441	441	441	441		
	Enrollment	389	401	387	377	367	381	383		
	Available Space	52	40	54	64	74	60	58		
	Comments	+1 ELC								
Fallsmead ES	Program Capacity	574	574	574	574	574	574	574		
	Enrollment	554	545	524	539	536	542	546		
	Available Space	20	29	50	35	38	32	28		
	Comments									
Lakewood ES	Program Capacity	569	569	569	569	569	569	569		
	Enrollment	616	590	566	539	542	541	546		
	Available Space	(47)	(21)	3	30	27	28	23		
	Comments									
Stone Mill ES	Program Capacity	649	649	649	649	649	649	649		
	Enrollment	608	607	623	617	631	639	635		
	Available Space	41	42	26	32	18	10	14		
	Comments	+1 PEP COMP								
Travilah ES	Program Capacity	526	526	526	526	526	526	526		
	Enrollment	432	432	429	427	445	446	456		
	Available Space	94	94	97	99	81	80	70		
	Comments									
Cluster Information	HS Utilization	116%	113%	113%	111%	107%	108%	106%	107%	107%
	HS Enrollment	2412	2375	2385	2338	2266	2269	2241	2250	2250
	MS Utilization	109%	96%	94%	97%	95%	92%	91%	92%	92%
	MS Enrollment	2050	2016	1992	2037	1997	1931	1913	1950	1950
	ES Enrollment	2987	2962	2929	2913	2943	2984	3001	3050	3050

THOMAS S. WOOTTON CLUSTER

Demographic Characteristics of Schools

Schools	2010-2011						2010-2011		2009-2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Thomas S. Wootton HS	2412	4.5%	5.2%	33.0%	7.2%	49.8%	4.9%	0.6%	5.0%
Cabin John MS	925	3.2%	9.1%	25.2%	7.8%	54.5%	6.5%	1.7%	5.3%
Robert Frost MS	1125	3.7%	5.1%	35.1%	6.8%	49.2%	5.1%	2.3%	6.5%
Cold Spring ES	388	7.7%	2.6%	32.0%	5.4%	52.3%	1.8%	0.0%	2.6%
DuFief ES	389	5.9%	5.4%	30.3%	5.9%	52.2%	6.4%	12.3%	3.7%
Fallsmead ES	554	5.2%	6.1%	33.4%	8.8%	46.0%	7.2%	9.6%	11.4%
Lakewood ES	616	3.7%	3.6%	40.1%	7.0%	45.6%	2.4%	10.7%	8.1%
Stone Mill ES	608	4.3%	8.7%	46.9%	5.1%	35.0%	9.2%	8.4%	7.8%
Travilah ES	432	7.9%	4.4%	37.7%	5.8%	44.2%	7.4%	11.6%	6.8%
Elementary Cluster Total	2987	5.5%	5.3%	37.6%	6.4%	45.1%	5.9%	9.0%	7.1%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010-2011)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1-2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																								
																		School Based	Cluster Based	Quad Cluster Based	County & Regional Based												VISION (Elementary) @7	OTHER								
																					ELC @10	LANG @12	LFI @10	SCB @6	AAC @7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	SPECIAL SCHOOLS @6			PD @7	PEP @18	PEP COMP @6	SLC @10				
Thomas S. Wootton HS	9-12	2082	98		88								2					3																								
Cabin John MS	6-8	831	45		35								1					2																								
Robert Frost MS	6-8	1058	51		48								1					2																								
Cold Spring ES	K-5	458	24	4		18							2																													
DuFief ES	K-5	441	26	4		15							2							4	1																					
Fallsmead ES	K-5	574	30	3		20							4						2																						1	
Lakewood ES	K-5	569	30	4		21							3									2																				
Stone Mill ES	K-5	649	36	6		21							4																							4	1					
Travilah ES	K-5	526	26	3		20							3																													

Facility Characteristics of Schools 2010–2011

Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Thomas S. Wootton HS	1970		295,620	27.4		1301		10	
Cabin John MS	1967	1989	120,788	18.2		1422			
Robert Frost MS	1971		143,757	24.8		TBD			
Cold Spring ES	1972		46,296	12.4		TBD	Yes	1	
DuFief ES	1975		59,013	10	Yes	TBD	Yes	2	
Fallsmead ES	1974		67,472	9	Yes	TBD			
Lakewood ES	1968	2003	77,526	13.1		1405	Yes		
Stone Mill ES	1988		78,617	11.8			Yes		
Travilah ES	1960	1992	65,378	9.3					


*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 additional information.

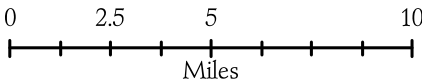
**Private child care is provided at the school during the school day.

***LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.

Special Education Centers

 SP: Special Education Center

 Cluster Boundary



SPECIAL EDUCATION CENTERS

Longview

The 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. The Longview School is collocated with Spark Matsunaga Elementary School in the Northwest Cluster.

Regional institute for Children and Adolescents (RICA)

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

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

Rock Terrace

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

Capital Project: Restroom renovations are recommended for this school for completion in the 2012–2013 school year.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is designed for elementary students who need a highly structured setting. The MCPS FLS curriculum and the general education curriculum are used to instruct the students. Emphasis is placed on the development of language, academics, and social skills, which is provided through a transdisciplinary model. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Capital Project: Restroom renovations are recommended for this school for completion in the 2014–2015 school year.

Planning Study: On November 27, 2007, the Board of Education adopted a resolution concerning stand-alone special education centers. The resolution stated that when the superintendent was ready to address facility improvements for stand-alone special education centers, a multi-stakeholder work group of community members and appropriate staff 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.

The 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 the Carl Sandburg Learning Center, the superintendent directed MCPS staff to convene a roundtable advisory committee with a multi-stakeholder representation to review the possibility to collocate the Carl Sandburg Learning Center on the Maryvale Elementary School campus. Maryvale Elementary School was identified because there is an upcoming modernization, the school is centrally located in the Rockville Cluster, and there is a large site to accommodate the school and the Carl Sandburg Learning Center program.

The roundtable advisory committee included both the parents and staff from Carl Sandburg Learning Center and Maryvale Elementary School. Staff from the Office of School Performance, the Department of Special Education, and the Division of Long-range Planning facilitated the process: The activities of the roundtable advisory committee included: discussing the facility implications; identifying staffing implications; identifying opportunities for special education students to receive instruction in the general education program; and conducting site visits to, and engaging in discussions with parents and staff at Spark M. Matsunaga Elementary School and Longview Center, which are located on one site within one facility.

The committee will submit a report to the superintendent in July 2011. Following the input from the committee, the superintendent will consider the input from the committee before making a recommendation for the Carl Sandburg Learning Center as part of the FY 2013–2018 Capital Improvements Program in October 2011. The outcomes of the committee will not impact the modernization schedule for Maryvale Elementary School. The current CIP includes FY 2013 facility planning funds to conduct the feasibility study for the Maryvale Elementary School modernization. If it is determined that there is support for collocating the Carl Sandburg Learning Center at the Maryvale Elementary School site, the building would be designed to support the unique facility requirements to support

the Carl Sandburg Learning Center program and would be completed on the same schedule as the Maryvale Elementary School modernization by January 2018.

Stephen Knolls

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

Capital Project: Restroom renovations are recommended for this school for completion in the 2013–2014 school year.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Rock Terrace	Restroom renovations	Approved	SY 2012–2013
Carl Sandburg Special Education Center	Restroom renovations	Approved	SY 2013–2014
Stephen Knolls Center	Restroom renovations	Approved	SY 2013–2014

*Approved—Project has an FY 2010 appropriation approved for the FY 2010 Capital Budget.

Recommended—Project has an FY 2011 appropriation recommended in the FY 2011–2016 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 the FY 2010 Capital Budget or recommended in the FY 2011–2016 CIP for a feasibility study.

SPECIAL EDUCATION CENTERS

Projected Enrollment and Space Availability
Effects of the Adopted FY2011–2016 CIP and Non–CIP Actions on Space Available

Schools		Actual	Projections						2020	2025
			10-11	11-12	12-13	13-14	14-15	15-16		
Stephen Knolls	Program Capacity	190	190	190	190	190	190	190		
	Enrollment	92	42	42	42	42	42	42		
	Available Space	98	148	148	148	148	148	148		
	Comments									
Longview	Program Capacity	48	48	48	48	48	48	48		
	Enrollment	42	53	53	53	53	53	53		
	Available Space	6	(5)	(5)	(5)	(5)	(5)	(5)		
	Comments									
RICA	Program Capacity	180	180	180	180	180	180	180		
	Enrollment	97	95	95	95	95	95	95		
	Available Space	83	85	85	85	85	85	85		
	Comments									
Rock Terrace	Program Capacity	100	100	100	100	100	100	100		
	Enrollment	103	110	110	110	110	110	110		
	Available Space	(3)	(10)	(10)	(10)	(10)	(10)	(10)		
	Comments									
Carl Sandburg	Program Capacity	96	96	96	96	96	96	96		
	Enrollment	126	115	115	115	115	115	115		
	Available Space	(30)	(19)	(19)	(19)	(19)	(19)	(19)		
	Comments									
Cluster Information	Utilization	75%	68%	68%	68%	68%	68%	68%		
	Enrollment	460	415	415	415	415	415	415		

SPECIAL EDUCATION CENTERS

Demographic Characteristics of Schools

Schools	2010–2011						2010–2011		2009–2010
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Stephen Knolls SP	109	6.4%	24.8%	5.5%	37.6%	22.9%	33.0%	0.0%	4.3%
Longview SP	50	6.0%	24.0%	16.0%	22.0%	32.0%	30.0%	0.0%	8.0%
RICA SP	93	3.2%	35.5%	2.2%	14.0%	45.2%	38.7%	0.0%	97.2%
Rock Terrace SP	101	6.9%	38.6%	5.9%	16.8%	31.7%	38.6%	0.0%	23.0%
Carl Sandburg SP	124	4.8%	30.6%	11.3%	23.4%	29.8%	40.3%	0.0%	16.7%
Elementary County Total	68233	4.8%	20.2%	14.4%	27.2%	33.1%	36.5%	22.9%	12.7%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2009-2010 school year compared to total enrollment.

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

Program Capacity and Room Use Table
(School Year 2010–2011)

Schools	Special Education Programs															
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	School Based	Cluster Based
															Quad Cluster Based	County & Regional Based
Stephen Knolls SP	N/A	190	19	4				1								
Longview SP	N/A	48	10	2												
RICA SP	N/A	180	18													
Rock Terrace SP	N/A	100	16	2												
Carl Sandburg SP	K–5	102	16													

SPECIAL EDUCATION CENTERS

Facility Characteristics of Schools 2010–2011





Schools	Year Facility Opened	Year Reopened Mod.*	Total Square Footage	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care**	Reloc-atable Class.	LTL/SBHC***
Stephen Knolls SP	1958	1979	48,872	6.6		TBD			
Longview SP	2001		40,362	10		TBD			
RICA SP	1977		95,000	14.3					
Rock Terrace SP	1950	1974	48,024	10.3		TBD			
Carl Sandburg SP	1962		31,252	7.6				2	

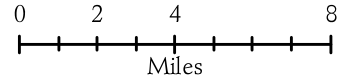
**Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt, will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for additional information.*

***Private child care is provided at the school during the school day.*

****LTL=Linkages to Learning. SBHC=School-based Health Center that includes Linkages to Learning.*

Other Educational Facilities

-  AS: Alternative School
-  ENV: Environmental Education Center
-  TECH: Technical Career High School
-  Cluster Boundary



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



Alternative Programs

Level 1 Programs

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

Level 2 High School Alternative Programs

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

Needwood Academy

As of August 2009, Needwood Academy is the newly consolidated high school alternative program, merging the Emory Grove and McKenney Hills alternative programs. The program is located in the Blair G. Ewing Center and is operated for high school students who are not achieving at their potential for a wide variety of reasons, usually including behavior, academic and/or attendance problems. Students are referred through the home school CPS team and facilitated by the referring school pupil personnel worker (PPW). The program provides academic instruction in coursework for credits toward a high school diploma. In addition, a behavioral/social skills component is infused into the curriculum to teach social skills necessary to return to home schools and succeed. The program provides a teacher advisory program as one method to insure that each student is known well by at least one adult in the program.

Level 2 High School Recovery Program

Phoenix Program

Also located in the Blair G. Ewing Center, the Phoenix Program is a structured recovery program for high school students, grades 9-12, with substance abuse problems that interfere with school attendance, performance, and behaviors. Students can be referred directly by agency drug treatment partners or through the home school CPS. The referral process is facilitated

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

Level 2 Middle School Alternative Programs

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

Glenmont Middle School Program at Lynnbrook Center

Glenmont serves students attending schools in the Downcounty area.

Hadley Farms Middle School Program

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

Level 3 Programs

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

Fleet Street Program

Fleet Street Middle School program serves students grades 6-8 who have been involved in a serious disciplinary action that warranted a recommendation for expulsion. Students are referred by the Chief Operating Officer's office in lieu of expulsion. The referral process is facilitated by the referring school's pupil personnel worker (PPW). The program provides academic instruction in courses leading to completion of grade level objectives and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return

to their home schools and succeed. Special education students who have been expelled are also placed here. The program provides structured, smaller classes, close supervision, direct instruction in behavioral skills and immediate reinforcement to students. In addition to differentiated academic and behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home comprehensive secondary school.

Randolph Academy

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

direct instruction in behavioral skills and immediate reinforcement to students. In addition to differentiated academic and behavioral interventions, the program also offers counseling, case management services, parent outreach, and frequent progress monitoring. The intent of the program is to help students return to and function effectively in their home comprehensive secondary school. The program provides transportation for the morning and afternoon session. Meals are not included.

45-day Interim Placement Program

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

OTHER EDUCATIONAL FACILITIES

Alternative Programs

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

Career Technology Education Programs

Career and Technology Education (CTE) Programs of Study (POS) prepare students for lifelong learning. In Montgomery County Public Schools (MCPS), there are currently 33 POS that are organized within the following nine career clusters:

- Arts, Humanities, Media, and Communications;
- Biosciences, Health Science, and Medicine;
- Business Management and Finance;
- Education, Training, and Child Studies;
- Engineering, Scientific Research, and Manufacturing Technologies;
- Environmental, Agricultural, and Natural Resources;
- Human and Consumer Services, Hospitality, and Tourism;
- Information Technologies (one program is listed in the Foundations section); and
- Law, Government, Public Safety, and Administration.

Over 16,000 MCPS students complete at least one POS course at high schools throughout the county or at the Thomas Edison High School of Technology (TEHST).

Career and Technology Education POS focus on rigorous and relevant instruction that prepares students for college and careers. The majority of POS provide college credit to high school students who attain a grade of “B” or better in articulated coursework through Montgomery College and other postsecondary institutions, depending on the POS selected. Students take challenging industry credentialing examinations in areas such as business, information technology, hospitality, and cosmetology.

The TEHST affords students from all high schools equitable access to select POS that provide academic and technical knowledge and skills. 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 formed a Cluster Advisory Board (CAB) for each career cluster that includes representatives from the business community and postsecondary institutions. The purpose of the CAB is to provide seamless transitions for students as they move from middle school to high school to postsecondary experiences.

Funds for special projects will be allocated as needed for MCPS high schools that require minor renovations for POS such as Advanced Engineering—Project Lead the Way, Cisco Academics, and the Academy of Information Technology. Minor upgrades to computer and technology education labs may be needed at some high schools implementing courses that fulfill the new technology education graduation requirement.

Foundations Office Programs

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

The Automotive Trades Foundation (ATF) operates as a licensed used-car dealership. ATF programs are located at Damascus, Gaithersburg, and Seneca Valley high schools and the Thomas Edison High School of Technology (TEHST). The programs are nationally certified by National Automotive Technology Education Foundation (NATEF), an affiliation of Automotive Service Excellence (ASE). Our 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: Carpentry, Electricity, Masonry, Plumbing, HVAC, Principles of Architecture and CAD Technology, and Foundations of Building and Construction Technology. The CTF programs are located at Blake High School and TEHST. The Foundation also has established a partnership with Associated Builders and Contractors, Metro Washington Chapter (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF also has aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry.

The Montgomery County Students Information Technology Foundation (ITF) provides programs in Network Operations at Clarksburg High School, TEHST, and Rockville high schools. 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.

Capital Project: As part of the FY 2005–2010 CIP, FY 2005 facility planning funds were approved to determine the scope and cost of adding a construction trades program at Gaithersburg High School as part of the replacement facility. Due to fiscal constraints in the county, the location and opening date will be considered in a future CIP.

Thomas Edison High School for Technology

Planning Study: In winter 2009, the Thomas Edison Career Pathway Program/Facilities Project Team was charged with developing recommendations for Thomas Edison High School of Technology (TEHST) that would support the Maryland State Department of Education (MSDE)-approved Career Pathway Program (CPPs) offerings. The project team was charged with determining workforce demands, best practices, and student interests to revise or develop innovative CPPs that attract students, especially those from underrepresented populations, and lead to credentials and high-wage careers in high-demand fields. The project team also was charged with identifying changes to the high school educational specifications to reflect new or updated programs. The project team focused its work on the programs at TEHST but did not have the opportunity to discuss the facility or educational specifications for TEHST.

TEHST and Wheaton High School are located on the same site and share one facility. These schools are scheduled for a modernization with completion date of August 2015. The first steps in the modernization process are to develop the educational specifications and to conduct a feasibility study, to explore options for these schools. The educational specifications describe the facility requirements needed to support the educational programs at the schools. The feasibility study is needed to develop a concept plan and develop the scope and cost of the project before it moves into the design process in FY 2012.

In preparation for the feasibility study and to help develop the educational specifications for Wheaton High School and TEHST, a roundtable advisory committee was convened in early November 2010. The roundtable advisory committee was charged

with guiding staff in developing a wide range of program and facility approaches that would define the relationship between TEHST and Wheaton High School, in order to move forward with the feasibility study for the facility modernization. The approaches included a one-school model, a model that creates two-independent programs, hybrid models, or others that the committee may identify. The primary role of the roundtable advisory committee was to develop approaches that would advise the superintendent before making a recommendation for Board of Education action. In March 2011, the Board of Education directed staff to conduct a feasibility study that includes options to maximize the use of the space that will enhance the future growth for both Thomas Edison High School of Technology and Wheaton High School and include two options: (1) two buildings on the site, and (2) one building with separate entrances, separate identities, and driveways. The feasibility study is currently underway and the Board of Education will take action on one of the options in early fall 2011.

Capital Project: A modernization project is scheduled for Wheaton High School and Thomas Edison High School for Technology with a completion date of August 2015 for construction of the schools and August 2016 for the site. An FY 2012 appropriation for planning is approved to begin the architectural design for the for 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 PROJECTS




School	Project	Project Status*	Date of Completion
Thomas Edison HS of Technology	Modernization	Approved	Aug. 2015
Construction Trades Program	New Program	Programmed	TBD

*Approved—Project has an FY 2011 or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

Holding Facilities

-  Future Holding Facility
-  Holding Facility
-  Cluster

0 2 4 8
Miles



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

- Fairland
- Grosvenor
- North Lake
- Radnor

Middle School Holding Facility

- Tilden Center

MCPS has been unable to accelerate the pace of middle school modernizations because currently there is only one middle school holding facility. In addition, with the reopening of Northwood High School in 2004, there is no high school holding facility, requiring high school modernizations to be constructed on site. In order to accelerate the pace of modernizations, funding is approved in the Amended FY 2011–2016 CIP to replace the Tilden Holding Facility with the Woodward Holding Facility, which will serve as a secondary school holding facility for middle and high schools. In addition, the Amended

FY 2011–2016 CIP includes funds to reopen the former Broome Middle School facility as a middle school holding facility for the county.

Broome Holding Facility

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

New Holding Facility for Elementary Schools Undergoing Modernization in the Upcounty

In the coming years elementary schools in the upcounty area 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 process began in spring 2011 to identify a site for an upcounty holding facility. The site selection process will be completed by the end of summer 2011. The Board of Education is expected to act on a site for the holding facility in fall 2011. Once a site has been selected a feasibility study will be conducted to determine the feasibility, scope, and cost of opening the holding facility. The timing of construction and completion of the holding facility will be determined in a future CIP.

Holding Facility Data (School Year 2010–2011)

Holding Facility	Level	Facility Address	Rooms	Total Square Footage	Site size Acres	Relocatable Classrooms
Fairland Center	Elementary	13313 Old Columbia Pike	26	45,082	9.21	9
Grosvenor Center	Elementary	5701 Grosvenor Lane	19	36,770	10.21	15
Radnor Center	Elementary	7000 Radnor Road	16	36,663	9.03	4
North Lake Center	Elementary	15101 Bauer Drive	22	40,378	9.66	16
Tilden Center	Middle	6300 Tilden Lane	39	119,516	19.7	9

Holding Facility Schedule

Holding Facility	SY 10–11	SY 11–12	SY 12–13	SY 13–14	SY 14–15	SY 15–16	SY 16–17
ELEMENTARY SCHOOLS							
North Lake	Farmland	Beverly Farms	Bel Pre		Wheaton Woods	Maryvale	
Radnor	Seven Locks	Bradley Hills	Rock Creek Forest	Wayside	Potomac		
Grosvenor	Garrett Park	Weller Road	Candlewood	Brown Station	Luxmanor		
Fairland	Cannon Road	Glenallan					
MIDDLE SCHOOLS							
Tilden Center	Cabin John	Herbert Hoover	William H. Farquhar	Tilden at Woodward			

HOLDING FACILITIES

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 2015 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
New Holding Facility in Upcounty	New facility	Proposed	TBD
Woodward Holding Facility	Renovations	Programmed	TBD

*Approved—Project has an FY 2011 and/or FY 2012 appropriation approved in the Amended FY 2011–2016 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 in the Amended FY 2011–2016 CIP for a feasibility study.

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.

A project entitled Facility Planning, begun in FY 1996, will continue to fund feasibility studies and cost estimates for proposed projects. The goal of this project is to provide accurate cost estimates based on existing building conditions and proposed educational program specifications for the planning and budgeting of new schools, additions, and, modernizations.

The schedule for modernizing schools has been developed and prioritized through the Facilities Assessment with Criteria and Testing (FACT) Assessment process. Funding for modernization projects is appropriated through two projects—Current Replacements/Modernizations and Future Replacements/Modernizations. Projects with expenditures for planning and/or construction in the first two years of the CIP are considered Current Replacements/Modernizations. Projects without expenditures in the first two years of the CIP are considered Future Replacements/Modernizations.

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.

The Improved (Safe) Access to Schools project provides improved vehicular and pedestrian access to schools. MCPS staff works with the Schools and Transportation Efficiencies Planning

(STEP) Committee to identify solutions to safety concerns. The County's Department of Public Works and Transportation appropriates funds to improve roads and sidewalks on county property when needed. This project will continue to address access improvements on Board of Education–owned property at MCPS facilities.

The relocatable classroom project will continue to provide relocatable classrooms to meet space needs that cannot be accommodated by permanent construction. Many of the relocatable classrooms have aging heating and air conditioning systems, ceilings, lights, and carpets that are reaching the end of their useful lives and must be replaced if MCPS is to continue using the units for educational programs. Units are assessed for condition on an annual basis. Those units that are in poor condition are considered for replacement.

MCPS is committed to providing the educational technology necessary to allow all students to access information from around the world. The Board of Education adopted a comprehensive Educational Technology Policy in December 1993 and a strategic plan entitled "The Plan for Educational Technology Implementation" in May 1997. The Technology Modernization project, first introduced in the FY 2003–2008 CIP, provides needed technology updates to schools' technology hardware, software, and network infrastructure on a scheduled replacement cycle. The objective of the Technology Modernization program is to have a student to computer ratio of 5:1. Up-to-date technology enhances student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices also is critical for the reporting required by *No Child Left Behind* and for the implementation of state-proposed online testing strategies.

The Restroom Renovations project, first introduced in the FY 2005–2010 CIP, will provide needed modifications to specific areas of restroom facilities. In FY 2004, a study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A list was compiled and 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. All 47 schools identified on this list had restroom renovations completed by FY 2010. In FY 2010, a second round of assessments was completed, which included a total of 110 schools. Based on funding, the first 71 schools are proposed for renovation in the FY 2011–2016 CIP. (See appendix G for the list of schools and corresponding ratings.)

Building Modifications and Program Improvements was approved in the FY 2007–2012 CIP to provide facility modifications or program improvements to schools that are not scheduled for a modernization or an addition in the foreseeable future.

The County Water Quality Compliance project, approved in the FY 2010 Capital Budget and Amendments to the FY 2009–2014 CIP, 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. In the FY 2011–2016 CIP, these functions were moved to the Stormwater Discharge and Water Quality Management Project.

A new project, WSSC Compliance, approved in the FY 2012 Capital Budget and Amendments to the FY 2011–2016 CIP, will provide funding to address 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.

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 2011 or FY 2012. 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.

Fuel Tank Management

The school system has 236 underground fuel storage tanks. Federal law requires regular inspection, monitoring, and in some cases replacement of these fuel tank systems. It is expected that all tank systems will be upgraded and replaced as required by current regulations.

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.

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 Gymnasiums

This project provides funding for building gymnasiums on a priority basis, utilizing the funding levels adopted by the County Council. A listing of schools without gymnasiums is included in appendix F.

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.

Stadium Lighting

Lighting for outdoor stadiums has been funded through a partnership among the schools, individual booster clubs, city and county governments, and MCPS. This project is proposed to expand into renovation of concession stands in partnership with booster clubs and others, using the model developed for stadium lighting.

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)	0
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			0
Expenditures/Encumbrances			0
Unencumbered Balance			0
Capitalization Thru	FY96		0
New Capitalization	FY97		0
Total Capitalization			0

COORDINATION

MAP

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.

Resolution No:	<u>17-141</u>
Introduced:	<u>May 26, 2011</u>
Adopted:	<u>May 26, 2011</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of Amendments to the Approved FY 2011-2016 Capital Improvements Program, and Approval of and Appropriation for the FY 2012 Capital Budget of the Montgomery County Public School System

Background

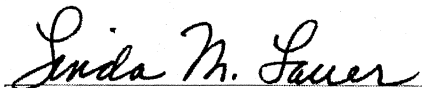
1. As required by the Education Article, Sections 5-306, 5-101, and 5-102 of the Maryland Code, the Board of Education sent to the County Executive a FY 2012 capital budget and amendments to the approved FY 2011-2016 capital improvements program for the Montgomery County Public School system.
2. Section 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, 2010 for the six year period FY 2011-2016. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended Capital Improvements Program. On May 27, 2010, the Council approved a Capital Improvements Program for FY 2011-2016 in Resolution 16-1364. 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 14, 2011 for FY 2012. The Executive included certain projects from the Board of Education's requested amendments to the approved FY 2011-2016 Capital Improvements Program in his transmittal dated January 14, 2011.
4. As required by Section 304 of the County Charter, the County Council held public hearings on February 8 and April 5, 6, and 7, and May 3, 2011 on the capital budget for FY 2012 and on requested amendments to the Approved Capital Improvements Program for FY 2011-2016.

Action

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

1. For FY 2012, the Council approves the capital budget of the Montgomery County Public Schools and appropriates the amounts by project which are 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 2011-2016; 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 2011-2016 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.

This is a correct copy of Council action.


Linda M. Lauer, Clerk of the Council

**PART I: FY 2012 CAPITAL BUDGET FOR
MONTGOMERY COUNTY PUBLIC SCHOOLS**

The appropriations for FY 2012 in this Part are made to implement the projects in the Capital Improvements Program for FY 2011-2016. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY12 Appropriation	Cumulative Appropriation	Total Appropriation
796235	ADA Compliance: MCPS	1,200,000	6,158,000	7,358,000
816695	Asbestos Abatement: MCPS	1,145,000	5,215,000	6,360,000
116503	Bradley Hills ES Addition	12,474,000	1,170,000	13,644,000
076506	Building Modifications and Program Improvements	2,000,000	13,384,000	15,384,000
116504	Clarksburg Cluster ES (Clarksburg Village Site #1)	1,567,000	0	1,567,000
926575	Current Replacements/Modernizations	228,359,000	559,951,000	788,310,000
116507	Darnestown ES Addition	9,793,000	932,000	10,725,000
746032	Design and Construction Management	4,800,000	21,775,000	26,575,000
796222	Energy Conservation: MCPS	2,057,000	11,237,000	13,294,000
966553	Facility Planning: MCPS	1,100,000	5,097,000	6,197,000
016532	Fire Safety Code Upgrades	817,000	4,392,000	5,209,000
116508	Georgian Forest ES Addition	9,277,000	897,000	10,174,000
816633	HVAC (Mechanical Systems) Replacement: MCPS	15,000,000	31,547,000	46,547,000
975051	Improved (Safe) Access to Schools	1,200,000	5,037,000	6,237,000
006503	Indoor Air Quality Improvements: MCPS	2,088,000	12,697,000	14,785,000
896586	Planned Life Cycle Asset Repl: MCPS	6,163,000	31,530,000	37,693,000
916587	Rehab/Reno.Of Closed Schools- RROCS	951,000	78,988,000	79,939,000
056501	Restroom Renovations	1,000,000	6,735,000	7,735,000
766995	Roof Replacement: MCPS	6,468,000	23,452,000	29,920,000
886550	School Gymnasiums	4,250,000	34,852,000	39,102,000
926557	School Security Systems	1,500,000	6,250,000	7,750,000
956550	Stormwater Discharge & Water Quality Mgmt: MCPS	604,000	3,835,000	4,439,000
036510	Technology Modernization	18,178,000	98,182,000	116,360,000
116510	Viers Mill ES Addition	9,655,000	953,000	10,608,000
116511	Waters Landing ES Addition	669,000	0	669,000
116512	Westbrook ES Addition	10,225,000	994,000	11,219,000
126500	WSSC Compliance	775,000	0	775,000
116513	Wyngate ES Addition	8,832,000	878,000	9,710,000
	Total - Montgomery County Public Schools	362,147,000	966,138,000	1,328,285,000

Bethesda-Chevy Chase Cluster MS Solution -- No. 126501

Category	Montgomery County Public Schools	Date Last Modified	May 19, 2011
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	MCPS	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	266	0	0	266	0	0	0	133	80	53	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	338	0	0	338	0	0	0	0	270	68	0
Construction	1,971	0	0	1,380	0	0	0	0	394	986	591
Other	180	0	0	36	0	0	0	0	0	36	144
Total	2,755	0	0	2,020	0	0	0	133	744	1,143	735

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,755	0	0	2,020	0	0	0	133	744	1,143	735
Total	2,755	0	0	2,020	0	0	0	133	744	1,143	735

DESCRIPTION

Due to projected enrollment growth, this project, initiated by the County Council, includes funds to design and construct four permanent middle school classrooms in the Bethesda-Chevy Chase cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Bethesda-Chevy Chase cluster. The County Council anticipates that the Board of Education will request a specific project that will add at least this number of classrooms by the start of the 2016-2017 school year and these funds would be used for that purpose.

CAPACITY

Teaching Stations Added: 4

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Current Scope</td> <td style="text-align: center;">FY</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY10</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY	0	Current Scope	FY	0	Last FY's Cost Estimate		0	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0		
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Bradley Hills ES Addition -- No. 116503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,170	0	0	1,170	585	351	234	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,032	0	0	2,032	0	1,626	406	0	0	0	0
Construction	10,442	0	0	10,442	0	88	4,133	6,221	0	0	0
Other	605	0	0	605	0	0	121	484	0	0	0
Total	14,249	0	0	14,249	585	2,065	4,894	6,705	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,249	0	0	12,249	585	65	4,894	6,705	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	14,249	0	0	14,249	585	2,065	4,894	6,705	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				264	0	0	0	88	88	88
Energy				138	0	0	0	46	46	46
Net Impact				402	0	0	0	134	134	134

DESCRIPTION

Enrollment projections indicate that Bradley Hills Elementary School will exceed its capacity by four classrooms or more by the end of the FY 2011-2016 six-year period. Also, student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy.

Bethesda Elementary School is one of the schools in the Bethesda-Chevy Chase cluster that will exceed capacity throughout the FY 2011-2016 six-year planning period. Students in the western portion of the Bethesda Elementary School service area attend secondary schools in the Walt Whitman Cluster, instead of the secondary schools in the Bethesda-Chevy Chase Cluster.

As part of the Amended FY 2009-2014 Capital Improvements Program (CIP), a feasibility study was conducted during the 2008-2009 school year for an addition to Bradley Hills Elementary School. The scope of the feasibility study was expanded to include the option of accommodating the possible future reassignment of students that currently attend Bethesda Elementary School for Grades K-5 and articulate to secondary schools in the Walt Whitman cluster. The scope of the addition includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the possible reassignment of students from Bethesda Elementary School.

Due to the expanded scope of the addition and in order to minimize disruption to the students and staff, the school will be housed at the Radnor Holding Facility during construction. The boundary study will take place in winter 2009 for Board of Education action in March 2010.

An FY 2011 appropriation was approved for planning funds. An FY 2012 appropriation was approved for construction funds. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity After Project: 638

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>14,249</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>12,474</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>1,170</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>600</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>570</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		14,249				Appropriation Request	FY12	12,474	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		1,170	Expenditures / Encumbrances		600	Unencumbered Balance		570				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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Brookhaven ES Addition -- No. 096500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	804	391	202	211	211	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	808	0	646	162	162	0	0	0	0	0	0
Construction	4,105	0	1,555	2,550	2,550	0	0	0	0	0	0
Other	102	0	0	102	102	0	0	0	0	0	0
Total	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0
Total	5,819	391	2,403	3,025	3,025	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				486	81	81	81	81	81	81
Energy				252	42	42	42	42	42	42
Net Impact				738	123	123	123	123	123	123

DESCRIPTION

Enrollment projections at Brookhaven Elementary School reflect a need for a eight-classroom addition. Brookhaven Elementary School has a program capacity for 265 students. Enrollment is expected to reach 420 by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide one classroom beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.1 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 478

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,919</td> </tr> <tr> <td colspan="3">APPROPRIATION REQUESTS</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3">CUMULATIVE</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,819</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,935</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>884</td> </tr> <tr> <td colspan="3">PARTIAL CLOSEOUT</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,919	APPROPRIATION REQUESTS			Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	CUMULATIVE			Cumulative Appropriation		5,819	Expenditures / Encumbrances		4,935	Unencumbered Balance		884	PARTIAL CLOSEOUT			Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection</p> <p>Building Permits: Code Review Fire Marshall</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP Brookhaven</p>
Date First Appropriation	FY09	(\$000)																																																
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Total Partial Closeout		0																																																

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Clarksburg Cluster ES (Clarksburg Village Site #1) -- No. 116504

Category **Montgomery County Public Schools**
 Subcategory **Individual Schools**
 Administering Agency **MCPS**
 Planning Area **Clarksburg**

Date Last Modified **May 19, 2011**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **Planning Stage**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,567	0	0	1,567	0	784	470	313	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,699	0	0	4,699	0	0	1,962	2,737	0	0	0
Construction	20,800	0	0	20,800	0	0	0	7,913	12,887	0	0
Other	900	0	0	900	0	0	0	180	720	0	0
Total	27,966	0	0	27,966	0	784	2,432	11,143	13,607	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	25,966	0	0	25,966	0	784	432	11,143	13,607	0	0
Schools Impact Tax	2,000	0	0	2,000	0	0	2,000	0	0	0	0
Total	27,966	0	0	27,966	0	784	2,432	11,143	13,607	0	0

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. The project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity After Project: 740

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY12</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>27,966</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>1,567</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY12	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		27,966				Appropriation Request	FY12	1,567	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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Clarksburg HS Addition -- No. 116505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	937	0	0	937	0	0	469	281	187	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,812	0	0	1,812	0	0	0	1,450	362	0	0
Construction	8,591	0	0	8,591	0	0	0	1,218	2,578	4,795	0
Other	675	0	0	675	0	0	0	0	135	540	0
Total	12,015	0	0	12,015	0	0	469	2,949	3,262	5,335	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,015	0	0	12,015	0	0	469	2,949	3,262	5,335	0
Total	12,015	0	0	12,015	0	0	469	2,949	3,262	5,335	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				304	0	0	0	0	152	152	
Energy				160	0	0	0	0	80	80	
Net Impact				464	0	0	0	0	232	232	

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Clarksburg High School reflect a need for an 18-classroom addition. Clarksburg High School has a program capacity for 1,566 students. Enrollment is expected to reach 1,958 students by the 2014-2015 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2012 appropriation was included in the Board of Education's FY 2011-2016 CIP to begin planning this addition project. However, due to fiscal constraints, the County Council adopted FY 2011-2016 CIP delayed this project one year. Therefore, an FY 2013 appropriation will be requested to begin planning this addition project and an FY 2014 appropriation will be requested for construction funds. This addition is now scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 1,971

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
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Clarksburg/Damascus MS (New) -- No. 116506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,794	0	0	2,794	0	0	1,397	838	559	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,466	0	0	7,466	0	0	0	5,973	1,493	0	0
Construction	32,688	0	0	32,688	0	0	0	4,538	9,806	18,344	0
Other	1,400	0	0	1,400	0	0	0	0	280	1,120	0
Total	44,348	0	0	44,348	0	0	1,397	11,349	12,138	19,464	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	16,898	0	0	16,898	0	0	1,397	9,349	38	6,114	0
Schools Impact Tax	27,450	0	0	27,450	0	0	0	2,000	12,100	13,350	0
Total	44,348	0	0	44,348	0	0	1,397	11,349	12,138	19,464	0

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.

An FY 2013 appropriation will be requested to begin planning this new middle school. An FY 2014 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2015.

CAPACITY

Program Capacity after Project: 988

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>44,348</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		44,348	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>COORDINATION Mandatory Referral - M-NCPPC Department of Environment Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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Expenditures / Encumbrances		0																																							
Unencumbered Balance		0																																							
Partial Closeout Thru	FY09	0																																							
New Partial Closeout	FY10	0																																							
Total Partial Closeout		0																																							

6/9/2011 2:50:45PM

Darnestown ES Addition -- No. 116507

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Darnestown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	932	0	0	932	466	280	186	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,307	0	0	1,307	0	1,046	261	0	0	0	0
Construction	8,486	0	0	8,486	0	696	3,547	4,243	0	0	0
Other	375	0	0	375	0	0	75	300	0	0	0
Total	11,100	0	0	11,100	466	2,022	4,069	4,543	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,100	0	0	9,100	466	22	4,069	4,543	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	11,100	0	0	11,100	466	2,022	4,069	4,543	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				330	0	0	0	110	110	110
Energy				171	0	0	0	57	57	57
Net Impact				501	0	0	0	167	167	167

DESCRIPTION

Enrollment projections at Darnestown Elementary School reflect a need for a 10-classroom addition. Darnestown Elementary School has a program capacity for 273 students. Enrollment is expected to reach 390 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 455

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,100</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>9,793</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>932</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>751</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>181</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,100				Appropriation Request	FY12	9,793	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		932	Expenditures / Encumbrances		751	Unencumbered Balance		181				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environment Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Agency Request

6/9/2011 2:52:11PM

Downcounty Consortium (Northwood) ES Solution -- No. 126502

Category **Montgomery County Public Schools**
 Subcategory **Individual Schools**
 Administering Agency **MCPS**
 Planning Area **Silver Spring**

Date Last Modified **May 19, 2011**
 Required Adequate Public Facility **No**
 Relocation Impact **None**
 Status **Planning Stage**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	270	0	0	270	0	0	0	135	81	54	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	338	0	0	338	0	0	0	0	270	68	0
Construction	1,971	0	0	1,380	0	0	0	0	394	986	591
Other	160	0	0	32	0	0	0	0	0	32	128
Total	2,739	0	0	2,020	0	0	0	135	745	1,140	719

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,739	0	0	2,020	0	0	0	135	745	1,140	719
Total	2,739	0	0	2,020	0	0	0	135	745	1,140	719

DESCRIPTION

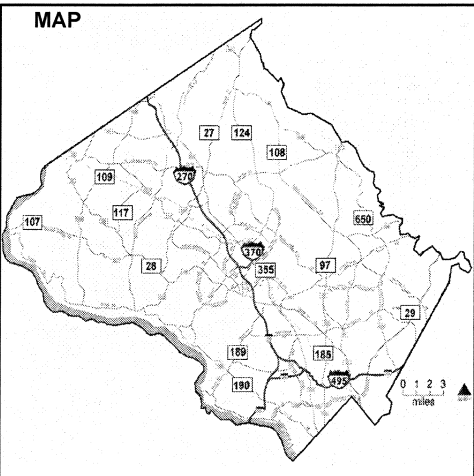
Due to projected enrollment growth, this project, initiated by the County Council, includes funds to design and construct four permanent elementary school classrooms in the Northwood service area of the Downcounty Consortium. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Northwood service area. The County Council anticipates that the Board of Education will request a specific project that will add at least this number of classrooms by the start of the 2016-2017 school year and these funds would be used for that purpose.

CAPACITY

Teaching Stations Added: 4

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate		0
Current Scope	FY	
Last FY's Cost Estimate		0
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION



Agency Request

6/6/2011 11:20:42AM

East Silver Spring ES Addition -- No. 086500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,041	941	100	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,829	1,329	500	0	0	0	0	0	0	0	0
Construction	8,564	2,448	2,901	3,215	3,215	0	0	0	0	0	0
Other	364	215	149	0	0	0	0	0	0	0	0
Total	11,798	4,933	3,650	3,215	3,215	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,271	633	2,760	1,878	2,300	-422	0	0	0	0	0
Schools Impact Tax	6,105	4,300	890	915	915	0	0	0	0	0	0
State Aid	422	0	0	422	0	422	0	0	0	0	0
Total	11,798	4,933	3,650	3,215	3,215	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				792	132	132	132	132	132	132
Energy				414	69	69	69	69	69	69
Net Impact				1,206	201	201	201	201	201	201

DESCRIPTION

A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Sligo Creek is a class-size reduction school with a capacity of 536 and a projected enrollment in the 2012-2013 school year of 633 students. Takoma Park Elementary School also is a class-size reduction school with a capacity of 290 and a projected enrollment in the 2012-2013 school year of 433 students. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. It was determined constructing an addition at Sligo Creek Elementary School would not be feasible due to the school's location on the site and other site constraints. As a result, the Board of Education adopted a plan on March 27, 2006 to provide an addition to East Silver Spring Elementary School and reorganize the school to a Grades pre-K-5 student population. The plan also included an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

An amendment to the FY 2007-2012 CIP was approved for planning funds for the addition at East Silver Spring Elementary School. East Silver Spring Elementary School will be reorganized to a Grades pre-K-5 school beginning in August 2009, and students from Piney Branch Elementary School will be reassigned to East Silver Spring Elementary School, creating capacity at Piney Branch Elementary School to accommodate some Sligo Creek Elementary School students. An FY 2009 appropriation was approved for construction funds. An FY 2010 appropriation was approved for furniture and equipment. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$500,000 for this project. This addition is scheduled to be completed by August 2010.

CAPACITY

Program Capacity After Addition: 541

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY07 (\$000)	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits:	
First Cost Estimate FY07	Code Review	
Current Scope	Fire Marshal	
Last FY's Cost Estimate	Department of Transportation	
Appropriation Request FY12	Inspections	
Supplemental Appropriation Request	Sediment Control	
Transfer	Stormwater Management	
Cumulative Appropriation	WSSC Permits	
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY09		
New Partial Closeout FY10		
Total Partial Closeout		

Agency Request

6/9/2011 2:53:23PM

Fairland ES Addition -- No. 096501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	788	353	235	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	623	0	498	125	125	0	0	0	0	0	0
Construction	6,027	0	1,854	4,173	2,911	1,262	0	0	0	0	0
Other	291	0	0	291	117	174	0	0	0	0	0
Total	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0
Total	7,729	353	2,587	4,789	3,353	1,436	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				372	62	62	62	62	62	62
Energy				198	33	33	33	33	33	33
Net Impact				570	95	95	95	95	95	95

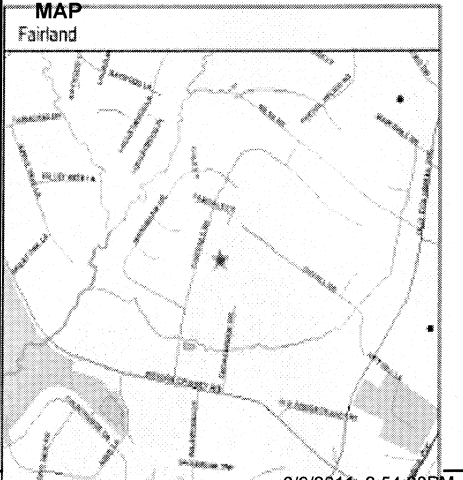
DESCRIPTION

Enrollment projections at Fairland Elementary School reflect a need for a nine-classroom addition. Fairland Elementary School has a program capacity for 354 students. Enrollment is expected to reach 532 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide four classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 653

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,729</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,729</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>5,680</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,049</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,729	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,729	Expenditures / Encumbrances		5,680	Unencumbered Balance		2,049	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	 <p>The map shows a street grid in Fairland, Maryland. A star is placed on a street to indicate the location of the Fairland ES Addition project. The map includes labels for various streets and landmarks.</p>
Date First Appropriation	FY09	(\$000)																																							
First Cost Estimate	FY	0																																							
Current Scope																																									
Last FY's Cost Estimate		7,729																																							
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Unencumbered Balance		2,049																																							
Partial Closeout Thru	FY09	0																																							
New Partial Closeout	FY10	0																																							
Total Partial Closeout		0																																							

Agency Request

6/9/2011 2:54:28PM

Fox Chapel ES Addition -- No. 096502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,053	421	369	263	263	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,131	0	805	326	326	0	0	0	0	0	0
Construction	4,686	0	1,230	3,456	3,295	161	0	0	0	0	0
Other	335	0	0	335	134	201	0	0	0	0	0
Total	7,205	421	2,404	4,380	4,018	362	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,921	421	0	2,500	4,018	-1,518	0	0	0	0	0
Schools Impact Tax	2,404	0	2,404	0	0	0	0	0	0	0	0
State Aid	1,880	0	0	1,880	0	1,880	0	0	0	0	0
Total	7,205	421	2,404	4,380	4,018	362	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				565	0	113	113	113	113	113
Energy				295	0	59	59	59	59	59
Net Impact				860	0	172	172	172	172	172

DESCRIPTION

Enrollment projections at Fox Chapel Elementary School reflect a need for a 10-classroom addition. Fox Chapel Elementary School has a program capacity for 386 students. Enrollment is expected to reach 617 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$4.791 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 693

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,205</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,205</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6,515</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>690</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,205	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		7,205	Expenditures / Encumbrances		6,515	Unencumbered Balance		690	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY09	(\$000)																																							
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Cumulative Appropriation		7,205																																							
Expenditures / Encumbrances		6,515																																							
Unencumbered Balance		690																																							
Partial Closeout Thru	FY09	0																																							
New Partial Closeout	FY10	0																																							
Total Partial Closeout		0																																							

Agency Request

6/9/2011 2:55:22PM

William B. Gibbs, Jr. ES (Clarksburg #8) -- No. 056503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Clarksburg

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,496	1,496	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	1,500	1,500	0	0	0	0	0	0	0	0	0
Construction	20,605	15,434	2,771	2,400	2,400	0	0	0	0	0	0
Other	800	500	300	0	0	0	0	0	0	0	0
Total	24,401	18,930	3,071	2,400	2,400	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,690	7,969	1,321	2,400	2,400	0	0	0	0	0	0
Schools Impact Tax	3,344	1,594	1,750	0	0	0	0	0	0	0	0
State Aid	9,367	9,367	0	0	0	0	0	0	0	0	0
Total	24,401	18,930	3,071	2,400	2,400	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,842	307	307	307	307	307	307
Energy				828	138	138	138	138	138	138
Program-Staff				4,740	790	790	790	790	790	790
Net Impact				7,410	1,235	1,235	1,235	1,235	1,235	1,235
WorkYears					16.5	16.5	16.5	16.5	16.5	16.5

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. Elementary School enrollment projections in the Damascus Cluster continue to increase dramatically throughout the six-year CIP. This continued growth justifies the need for the opening of an eighth elementary school in the Clarksburg/Damascus area.

An FY 2005 appropriation was approved in the Facility Planning PDF to conduct a feasibility study for this new school. The Board of Education, in the Requested FY 2005-2010 CIP included planning funds for this project in FY 2006. Due to fiscal constraints, the County Council shifted the planning funds from FY 2006 to FY 2007; however, this shift does not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation was approved for construction funds. An FY 2008 transfer of \$2.25 million was approved to move funds into this project from another project in the CIP. An FY 2009 appropriation was approved for furniture and equipment. This new school is scheduled to open in September 2009.

CAPACITY

Program Capacity After Project: 737

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>24,401</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>24,401</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>24,398</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>3</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	First Cost Estimate	FY05	0	Current Scope			Last FY's Cost Estimate		24,401				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		24,401	Expenditures / Encumbrances		24,398	Unencumbered Balance		3				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environment Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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Unencumbered Balance		3																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 2:56:47PM

Georgian Forest ES Addition -- No. 116508

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	897	0	0	897	449	269	179	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,272	0	0	1,272	0	1,018	254	0	0	0	0
Construction	8,006	0	0	8,006	0	601	3,402	4,003	0	0	0
Other	445	0	0	445	0	0	89	356	0	0	0
Total	10,620	0	0	10,620	449	1,888	3,924	4,359	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,620	0	0	10,620	449	1,888	3,924	4,359	0	0	0
Total	10,620	0	0	10,620	449	1,888	3,924	4,359	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				321	0	0	0	107	107	107
Energy				168	0	0	0	56	56	56
Net Impact				489	0	0	0	163	163	163

DESCRIPTION

Enrollment projections at Georgian Forest Elementary School reflect a need for a 14-classroom addition. Georgian Forest Elementary School has a program capacity for 308 students. Enrollment is expected to reach 544 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Project: 547

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>10,620</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>9,277</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>897</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>716</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>181</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		10,620				Appropriation Request	FY12	9,277	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		897	Expenditures / Encumbrances		716	Unencumbered Balance		181				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 2:57:40PM

Harmony Hills ES Addition -- No. 096503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Aspen Hill

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	775	270	236	269	269	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	801	0	541	260	260	0	0	0	0	0	0
Construction	4,254	0	723	3,531	1,938	1,593	0	0	0	0	0
Other	119	0	0	119	0	119	0	0	0	0	0
Total	5,949	270	1,500	4,179	2,467	1,712	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,482	270	1,500	1,712	0	1,712	0	0	0	0	0
Schools Impact Tax	2,467	0	0	2,467	2,467	0	0	0	0	0	0
Total	5,949	270	1,500	4,179	2,467	1,712	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				400	0	80	80	80	80	80
Energy				210	0	42	42	42	42	42
Net Impact				610	0	122	122	122	122	122

DESCRIPTION

Enrollment projections at Harmony Hills Elementary School reflect a need for a nine-classroom addition. Harmony Hills Elementary School has a program capacity for 328 students. Enrollment is expected to reach 505 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide six classrooms beyond the approved nine-classroom addition. Due to the scope change, the completion date for this project was delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$2.1 million. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$1.8 million for this project. This project is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 665

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,749</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,949</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,727</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,222</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,749				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		5,949	Expenditures / Encumbrances		4,727	Unencumbered Balance		1,222				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP Harmony Hills</p> <p style="text-align: right; font-size: small;">6/9/2011 2:58:29PM</p>
Date First Appropriation	FY09	(\$000)																																																
First Cost Estimate	FY	0																																																
Current Scope																																																		
Last FY's Cost Estimate		7,749																																																
Appropriation Request	FY12	0																																																
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Jackson Road ES Addition -- No. 096504

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Colesville-White Oak

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	881	353	528	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,032	0	826	206	206	0	0	0	0	0	0
Construction	4,756	0	2,646	2,110	2,110	0	0	0	0	0	0
Other	122	0	0	122	122	0	0	0	0	0	0
Total	6,791	353	4,000	2,438	2,438	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,482	353	1,619	510	510	0	0	0	0	0	0
Schools Impact Tax	4,309	0	2,381	1,928	1,928	0	0	0	0	0	0
Total	6,791	353	4,000	2,438	2,438	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				618	103	103	103	103	103	103
Energy				324	54	54	54	54	54	54
Net Impact				942	157	157	157	157	157	157


DESCRIPTION

Enrollment projections at Jackson Road Elementary School reflect a need for an 11-classroom addition. Jackson Road Elementary School has a program capacity for 380 students. Enrollment is expected to reach 543 students by the 2010-2011 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of this project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide three classrooms beyond the approved 11-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$1.845 million. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.4 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 685

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>9,191</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>6,791</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>6,024</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>767</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		9,191				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		6,791	Expenditures / Encumbrances		6,024	Unencumbered Balance		767				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection</p> <p>Building Permits: Code Review Fire Marshal</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP Jackson Road</p>  <p style="text-align: right; font-size: small;">6/9/2011 2:59:21 PM</p>
Date First Appropriation	FY09	(\$000)																																																
First Cost Estimate	FY	0																																																
Current Scope																																																		
Last FY's Cost Estimate		9,191																																																
Appropriation Request	FY12	0																																																
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Montgomery Knolls ES Addition -- No. 096505

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	891	316	377	198	198	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	861	0	689	172	172	0	0	0	0	0	0
Construction	6,884	0	1,287	5,597	3,676	1,921	0	0	0	0	0
Other	117	0	0	117	0	117	0	0	0	0	0
Total	8,753	316	2,353	6,084	4,046	2,038	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,103	316	2,353	5,434	3,396	2,038	0	0	0	0	0
Schools Impact Tax	650	0	0	650	650	0	0	0	0	0	0
Total	8,753	316	2,353	6,084	4,046	2,038	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				430	0	86	86	86	86	86
Energy				225	0	45	45	45	45	45
Net Impact				655	0	131	131	131	131	131

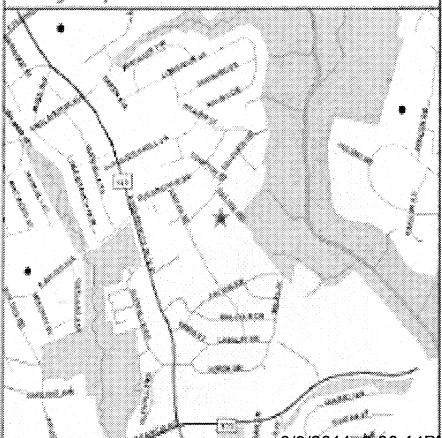
DESCRIPTION

Enrollment projections at Montgomery Knolls Elementary School reflect a need for a 10-classroom addition. Montgomery Knolls Elementary School has a program capacity for 273 students. Enrollment is expected to reach 411 by the 2011-2012 school year. A feasibility study was conducted in FY 2009 to determine the scope and cost of the project.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved 10-classroom addition. Due to the scope change, the completion date for this project was delayed six months, from August 2011 to January 2012. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$258,000. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$2.5 million for this project. This project is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 528

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	Mandatory Referral - M-NCPPC	Montgomery Knolls
First Cost Estimate FY 0	Department of Environmental Protection	
Current Scope FY 0	Building Permits:	
Last FY's Cost Estimate 11,253	Code Review	
Appropriation Request FY12 0	Fire Marshall	
Supplemental Appropriation Request 0	Department of Transportation	
Transfer 0	Inspections	
Cumulative Appropriation 8,753	Sediment Control	
Expenditures / Encumbrances 7,355	Stormwater Management	
Unencumbered Balance 1,398	WSSC Permits	
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 0		
Total Partial Closeout 0		

6/9/2011 3:00:14PM

Northwest Cluster ES Solution -- No. 126503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	270	0	0	270	0	0	0	135	81	54	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	338	0	0	338	0	0	0	0	270	68	0
Construction	1,971	0	0	1,380	0	0	0	0	394	986	591
Other	160	0	0	32	0	0	0	0	0	32	128
Total	2,739	0	0	2,020	0	0	0	135	745	1,140	719

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,739	0	0	2,020	0	0	0	135	745	1,140	719
Total	2,739	0	0	2,020	0	0	0	135	745	1,140	719

DESCRIPTION

Due to projected enrollment growth, this project, initiated by the County Council, includes funds to design and construct four permanent elementary school classrooms in the Northwest cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Northwest cluster. The County Council anticipates that the Board of Education will request a specific project that will add at least this number of classrooms by the start of the 2016-2017 school year and these funds would be used for that purpose.

CAPACITY

Teaching Stations Added: 4

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY (\$000)		
First Cost Estimate		
Current Scope FY	0	
Last FY's Cost Estimate	0	
Appropriation Request FY12	0	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	0	
Expenditures / Encumbrances	0	
Unencumbered Balance	0	
Partial Closeout Thru FY09	0	
New Partial Closeout FY10	0	
Total Partial Closeout	0	
Agency Request		

6/6/2011 11:26:16AM

Northwood High School -- No. 016545

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
Yes
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,714	3,481	233	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	150	150	0	0	0	0	0	0	0	0	0
Construction	37,244	32,180	848	4,216	4,216	0	0	0	0	0	0
Other	1,700	1,700	0	0	0	0	0	0	0	0	0
Total	42,808	37,511	1,081	4,216	4,216	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	31,029	25,732	1,081	4,216	4,216	0	0	0	0	0	0
Schools Impact Tax	2,000	2,000	0	0	0	0	0	0	0	0	0
State Aid	9,779	9,779	0	0	0	0	0	0	0	0	0
Total	42,808	37,511	1,081	4,216	4,216	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				2,298	383	383	383	383	383	383
Energy				1,530	255	255	255	255	255	255
Program-Staff				11,946	1,991	1,991	1,991	1,991	1,991	1,991
Program-Other				16,710	2,785	2,785	2,785	2,785	2,785	2,785
Net Impact				32,484	5,414	5,414	5,414	5,414	5,414	5,414
WorkYears					45.0	45.0	45.0	45.0	45.0	45.0

DESCRIPTION

In November 2000, the Board of Education approved the creation of the Downcounty Consortium consisting of five high schools: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. The reopening of Northwood alleviated overcrowded conditions at Montgomery Blair High School met the capacity requirements under the Annual Growth Policy (AGP) preventing residential moratorium in the Albert Einstein cluster area.

The feasibility study to determine the scope and cost of reopening Northwood as a high school was completed in FY 2002. The FY 2003 appropriation included an additional \$2.5 million above the Board of Education's request to air-condition this facility. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds that included an increase of \$10.6 million to complete necessary improvements to reopen the Northwood facility as an operating high school. In November 2004, the Board of Education approved a technical change to this project and included it in the Amendments to the FY 2005-2010 CIP request. The technical change moved expenditures from FY 2009 and FY 2010 to FY 2008. The County Council did not support the technical change to shift expenditures from FY 2009 and FY 2010 to FY 2008.

The FY 2007 appropriation was approved to complete all of the modifications, including the work programmed in the approved CIP for FY 2009 and FY 2010, initially proposed for the reopening project along with the renovation of the auditorium as part of the construction currently underway. Due to rising construction costs, the expenditures for this project were increased. An FY 2007 Special Appropriation in the amount of \$350,000 was approved by the County Council to provide for the installation of a new traffic signal on University Boulevard, as well as provide for engineering work to plan on-site improvements to improve pedestrian and vehicular circulation at the school. An FY 2008 transfer of \$275,000 to this project was approved to provide renovation work to the athletic fields to be completed by the spring of 2008. An FY 2009 appropriation was approved for the final phase of construction to address interior modifications to the building such as bathroom improvements, blind replacements, installation of new doors and hardware, auditorium improvements, improvements to the dance studios, band room, and choral room, as well as on-site vehicular improvements. The interior improvements are scheduled to be completed by August 2009 and the site improvements are scheduled to be completed by August 2010.

CAPACITY

Program Capacity After Project: 1657

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY01</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY01</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>42,808</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>42,808</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>41,665</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,143</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY01	0	Current Scope			Last FY's Cost Estimate		42,808				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		42,808	Expenditures / Encumbrances		41,665	Unencumbered Balance		1,143				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY01	(\$000)																																																
First Cost Estimate	FY01	0																																																
Current Scope																																																		
Last FY's Cost Estimate		42,808																																																
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 3:01:24PM

Poolesville HS Laboratory Upgrades and Addition -- No. 086502

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Poolesville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	877	877	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	661	661	0	0	0	0	0	0	0	0	0
Construction	6,604	4,540	1,120	944	944	0	0	0	0	0	0
Other	420	365	55	0	0	0	0	0	0	0	0
Total	8,562	6,443	1,175	944	944	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,306	6,443	0	-2,137	944	-3,081	0	0	0	0	0
Schools Impact Tax	1,175	0	1,175	0	0	0	0	0	0	0	0
State Aid	3,081	0	0	3,081	0	3,081	0	0	0	0	0
Total	8,562	6,443	1,175	944	944	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				516	86	86	86	86	86	86
Energy				270	45	45	45	45	45	45
Net Impact				786	131	131	131	131	131	131

DESCRIPTION

Poolesville High School became a whole-school magnet school in August 2006. The whole-school magnet model will serve the local student population and students that apply to the program from outside the cluster. Students will have the opportunity to choose among three houses including the Global Ecology House, the Humanities House, and the Science, Mathematics, and Computer Science House. The programs will incorporate elements of the programs at Montgomery Blair High School and the Global Ecology program that currently exists at Poolesville High School.

A feasibility study is in progress to determine the scope and cost to upgrade the existing science laboratories that are outdated, to add six new science laboratories and one technology education laboratory, and complete interior modifications to support the educational programs at the school. An amendment to the FY 2007-2012 CIP was approved for planning funds to begin architectural design for the laboratory addition. An FY 2009 appropriation was approved for construction funds. The project is scheduled to be completed by August 2009. An FY 2010 transfer was approved to move \$556,000 out of this project into another project in the CIP.

CAPACITY

Program Capacity After Project: 1107

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY07 (\$000)	Mandatory Referral - M-NCPPC Department of Environmental Protection	
First Cost Estimate FY07	Building Permits:	
Current Scope	Code Review	
Last FY's Cost Estimate	Fire Marshal	
Appropriation Request FY12	Department of Transportation	
Supplemental Appropriation Request	Inspections	
Transfer	Sediment Control	
Cumulative Appropriation	Stormwater Management	
Expenditures / Encumbrances	WSSC Permits	
Unencumbered Balance		
Partial Closeout Thru FY09		
New Partial Closeout FY10		
Total Partial Closeout		

6/9/2011 3:04:42PM

Redland MS - Improvements -- No. 016519

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,213	1,213	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	13,020	2,000	4,354	6,666	4,666	2,000	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	14,233	3,213	4,354	6,666	4,666	2,000	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,969	1,949	4,354	6,666	4,666	2,000	0	0	0	0	0
Current Revenue: Recordation Tax	1,264	1,264	0	0	0	0	0	0	0	0	0
Total	14,233	3,213	4,354	6,666	4,666	2,000	0	0	0	0	0

DESCRIPTION

This project is to modify the open space classroom areas at Redland Middle School to provide an improved educational environment for the middle school program. The facility was built as an "open plan" school that was later partially enclosed with walls that do not extend to the roof deck. Noise between classrooms passes over the partial height walls making concentration difficult in many classrooms. In some instances, students must pass through one classroom to enter another. This project will provide walls, new lighting, and reconfigure the mechanical system. In addition, some spaces need to be rearranged to improve classroom circulation and access. Also, some additional space will be added to the building to accommodate new corridors and to replace classrooms that will be lost in the reconfiguration of spaces. Due to rising construction costs and the need to update a feasibility study that was completed in FY 2000, the expenditures for this project were increased in the adopted FY 2007-2012 CIP. An FY 2007 appropriation was approved for planning funds.

Due to fiscal constraints and projected revenue shortfalls in the county and state, the Superintendent's Recommended FY 2009-2014 CIP reduced the scope of this project. In November 2007, the Maryland General Assembly held a special legislative session, and, based on information from that session, Montgomery County will likely receive more than the \$40 million in state aid budgeted by the County Council for FY 2009. Therefore, on November 21, 2007, the Superintendent released a revised Recommended FY 2009-2014 CIP and included an additional \$6.5 million for improvements at Redland Middle School. On November 27, 2007, the Board of Education adopted the Superintendent's revised recommendation. The new scope of the project will include: modify the facility to improve the mechanical system; replace all lighting fixtures; install ceiling tiles; extend the partial height wall partitions to the roof deck, relocate the existing administrative suite to the front of the school and reconfigure the old administrative suite into two classrooms, a health suite, and support spaces; renovate the existing science laboratories at the front of the school; renovate old laboratories into six new classrooms; paint all the walls, provide new marker and tack boards, and replace floor tiles and carpet where necessary.

An FY 2009 appropriation was approved for construction funds. This project is scheduled to be completed August 2010.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Mandatory Referral - M-NCPPC	
First Cost Estimate FY00 0	Department of Environmental Protection	
Current Scope FY00 0	Building Permits:	
Last FY's Cost Estimate 14,233	Code Review	
Appropriation Request FY12 0	Fire Marshal	
Supplemental Appropriation Request 0	Department of Transportation	
Transfer 0	Inspections	
Cumulative Appropriation 14,233	Sediment Control	
Expenditures / Encumbrances 14,205	Stormwater Management	
Unencumbered Balance 28	WSSC Permits	
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 0		
Total Partial Closeout 0		

6/9/2011 3:05:14PM

Ridgeview MS - Improvements -- No. 016520

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,716	1,201	0	515	343	172	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	172	172	0	0	0	0	0	0	0	0	0
Construction	11,161	3,171	3,097	4,893	2,990	1,903	0	0	0	0	0
Other	475	150	75	250	200	50	0	0	0	0	0
Total	13,524	4,694	3,172	5,658	3,533	2,125	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,494	3,664	3,172	5,658	3,533	2,125	0	0	0	0	0
Current Revenue: Recordation Tax	1,030	1,030	0	0	0	0	0	0	0	0	0
Total	13,524	4,694	3,172	5,658	3,533	2,125	0	0	0	0	0

DESCRIPTION

Ridgeview Middle School was built in 1975 as an open plan facility. This facility is not scheduled for a modernization in the near future and requires certain improvements to the facility. The original scope of this project was to improve the interior circulation throughout the building, separate vehicular and pedestrian traffic for improved safety for students and faculty, reconfigure the administration suite for improved supervision of students, decentralize large locker banks for improved safety and circulation in the building, properly configure interior classrooms that were initially open space, modify certain mechanical systems, and address egress issues from the building. A feasibility study to determine the scope and cost of this project was completed in FY 2000.

Due to rising construction costs and the need to update the FY 2000 cost estimate, the expenditures for this project were increased in the adopted FY 2007-2012 CIP. An FY 2007 appropriation was approved to continue planning and architectural design for this project.

Due to fiscal constraints and projected revenue shortfalls in the county and state, the Superintendent's Recommended FY 2009-2014 CIP reduced the scope of this project. On November 27, 2007, the Board of Education adopted the Superintendent's recommendation to reduce the scope of the project and requested that MCPS conduct a second feasibility study to determine if the project can be further segmented to identify improvements that could be addressed in the future. Upon completion of the second feasibility study, the new scope of this project was determined and funding will reconfigure the administration suite for improved supervision of students, decentralize the large locker banks for improved safety and circulation in the building, renovate the existing science laboratories, and provide major enhancements to the HVAC system. An FY 2011 appropriation was approved to provide additional funding for this project to address the new scope listed above. This project is scheduled to be completed August 2012.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Mandatory Referral - M-NCPPC Department of Environmental Protection	
First Cost Estimate FY00 0	Building Permits:	
Current Scope FY00 0	Code Review	
Last FY's Cost Estimate 13,524	Fire Marshall	
Appropriation Request FY12 0	Department of Transportation	
Supplemental Appropriation Request 0	Inspections	
Transfer 0	Sediment Control	
Cumulative Appropriation 13,524	Stormwater Management	
Expenditures / Encumbrances 13,356	WSSC Permits	
Unencumbered Balance 168		
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 0		
Total Partial Closeout 0		

6/9/2011 3:05:45PM

Rock View ES Addition -- No. 096506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	667	397	270	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	590	148	148	0	0	0	0	0	0
Construction	3,910	0	586	3,324	3,324	0	0	0	0	0	0
Other	155	0	0	155	155	0	0	0	0	0	0
Total	5,470	397	1,446	3,627	3,627	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,470	397	1,446	1,627	1,627	0	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	2,000	0	0	0	0	0	0
Total	5,470	397	1,446	3,627	3,627	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				444	74	74	74	74	74	74	74
Energy				234	39	39	39	39	39	39	39
Net Impact				678	113	113	113	113	113	113	113

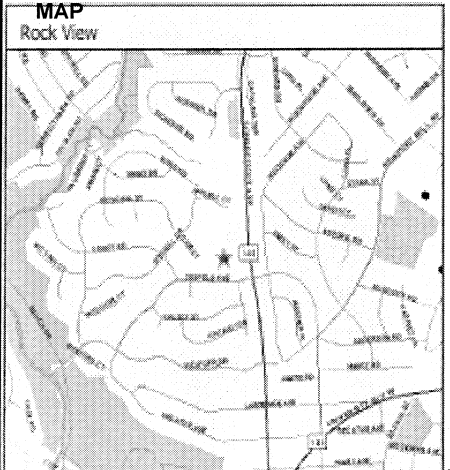
DESCRIPTION

Enrollment projections at Rock View Elementary School reflect a need for a eight-classroom addition. Rock View Elementary School has a program capacity for 361 students. Enrollment is expected to reach 526 students by the 2010-2011 school year. A feasibility study was conducted in FY 2003 to determine the scope and cost of an addition to this school. At that time, the addition was not requested and the feasibility study was shelved. The FY 2003 feasibility study was used to determine the scope of this project with current construction costs.

An FY 2009 appropriation was approved to begin planning this addition. Due to increased enrollment at this school, an amendment to the FY 2009-2014 CIP was approved for additional planning and construction funding to provide five classrooms beyond the approved eight-classroom addition. Due to the scope change, the completion date for this project was delayed one year, from August 2010 to August 2011. An FY 2010 appropriation was approved for planning and construction funds. Due to favorable construction prices, the adopted FY 2011-2016 CIP reduced the approved appropriation amount by \$735,000. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 Amended CIP reduces the approved appropriation amount by \$1.9 million for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 661

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,370</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,470</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,377</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,093</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,370	Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		5,470	Expenditures / Encumbrances		4,377	Unencumbered Balance		1,093	Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	 <p>MAP Rock View</p>
Date First Appropriation	FY09	(\$000)																																							
First Cost Estimate	FY	0																																							
Current Scope																																									
Last FY's Cost Estimate		7,370																																							
Appropriation Request	FY12	0																																							
Supplemental Appropriation Request		0																																							
Transfer		0																																							
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Unencumbered Balance		1,093																																							
Partial Closeout Thru	FY09	0																																							
New Partial Closeout	FY10	0																																							
Total Partial Closeout		0																																							

Agency Request

6/9/2011 3:06:27 PM

Seven Locks ES Addition/Modernization -- No. 026503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,758	1,793	552	413	413	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,252	0	0	3,252	1,951	1,301	0	0	0	0	0
Construction	15,477	0	0	15,477	9,286	3,191	3,000	0	0	0	0
Other	800	0	0	800	640	160	0	0	0	0	0
Total	22,287	1,793	552	19,942	12,290	4,652	3,000	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	19,987	1,793	552	17,642	12,290	2,352	3,000	0	0	0	0
Schools Impact Tax	2,300	0	0	2,300	0	2,300	0	0	0	0	0
Total	22,287	1,793	552	19,942	12,290	4,652	3,000	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				240	0	48	48	48	48	48
Energy				70	0	14	14	14	14	14
Net Impact				310	0	62	62	62	62	62

DESCRIPTION

Enrollment projections for Potomac Elementary School are projected to exceed capacity throughout the six-year planning period. A feasibility study was completed in FY 2001 to determine the cost and scope of an addition at Potomac Elementary School. The County Council, in the Amended FY 2001-2006 CIP, directed the Board of Education to consider building an addition at Seven Locks Elementary School in lieu of an addition at Potomac Elementary School. Planning funds were approved to conduct a feasibility study at Seven Locks Elementary School to determine the scope and cost of an addition at this facility, to accommodate students from Potomac Elementary School. The Board of Education's Requested FY 2005-2010 CIP included a 10-classroom addition to Seven Locks Elementary School to be completed by August 2006, with the school's modernization to be completed by August 2010. On March 22, 2004, the Board of Education adopted a resolution to amend its Requested FY 2005 Capital Budget and FY 2005-2010 Capital Improvements Program (CIP). Included in the resolution was a request to remove funding for the addition planned for Seven Locks Elementary School, as well as funding for its modernization planned in the latter part of the CIP in the Future Replacement/Modernization project. Instead of these two projects, the Board of Education requested funding for a replacement facility for Seven Locks Elementary School, located on the Kendale site, to accommodate students from both Seven Locks Elementary School, as well as students from Potomac Elementary School.

On January 10, 2006, the Board of Education requested a \$3.3 million FY 2006 Special Appropriation and amendment to the FY 2005-2010 CIP to provide additional funding for this project due to rising construction costs. The County Council, on May 11, 2006 voted to deny this request. On May 17, 2006, the County Council approved that Seven Locks Elementary School would be modernized on site and would be completed by January 2012. The County Council also approved that the modernization of Bells Mill Elementary School would be accelerated one year and a boundary study between Potomac, Seven Locks, and Bells Mill elementary schools would be conducted prior to the completion of the modernization of Bells Mill Elementary School to address the overutilization at Potomac Elementary School. The intent of this adopted action by the County Council is to keep the existing Seven Locks Elementary School site a functioning educational facility for students in Kindergarten through Grade 5.

The modernized Seven Locks Elementary School will include additional capacity of approximately four to eight classrooms. This additional capacity will be part of the cluster-wide capacity solution for the Churchill Cluster. An FY 2008 appropriation was approved to begin planning this modernization. An FY 2009 appropriation was approved to continue planning and design of this modernization. An FY 2011 appropriation was approved for construction funds. This modernization is scheduled to be completed by January 2012.

CAPACITY

Program Capacity After Project: 4 to 8 classrooms above the current capacity.
Teaching Stations Added: 4 to 8 above the current number of teaching stations.

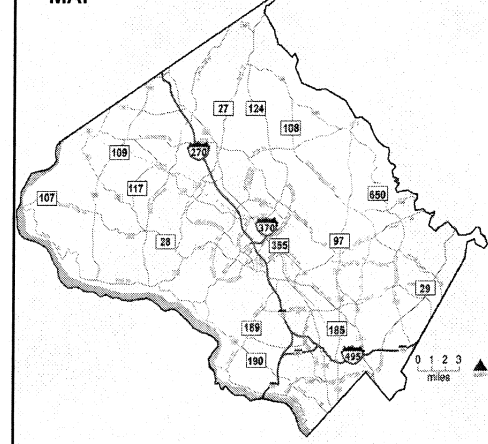
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY05	14,024
Current Scope		
Last FY's Cost Estimate		22,287
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		22,287
Expenditures / Encumbrances		17,728
Unencumbered Balance		4,559
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

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

MAP



Agency Request

6/9/2011 3:07:24PM

Sherwood ES Addition -- No. 096507

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Olney

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	676	270	406	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	852	0	682	170	170	0	0	0	0	0	0
Construction	3,189	0	1,027	2,162	2,162	0	0	0	0	0	0
Other	230	0	92	138	138	0	0	0	0	0	0
Total	4,947	270	2,207	2,470	2,470	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,787	270	2,207	2,310	2,470	-160	0	0	0	0	0
State Aid	160	0	0	160	0	160	0	0	0	0	0
Total	4,947	270	2,207	2,470	2,470	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				456	76	76	76	76	76	76	76
Energy				240	40	40	40	40	40	40	40
Net Impact				696	116	116	116	116	116	116	116

DESCRIPTION

Enrollment projections at Sherwood Elementary School reflect a need for a eight-classroom addition. Sherwood Elementary School has a program capacity for 377 students. Enrollment is expected to reach 467 students by the 2010-2011 school year. A feasibility study was conducted in FY 2007 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$2.5 million for this project. This project is scheduled to be completed August 2010.

CAPACITY

Program Capacity After Project: 606

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>4,947</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>4,947</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,883</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>64</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		4,947				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		4,947	Expenditures / Encumbrances		4,883	Unencumbered Balance		64				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>MANDATORY REFERRAL - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>The map shows the project location within a neighborhood, with several streets labeled with numbers (e.g., 107, 109, 117, 124, 128, 135, 137, 145, 149, 150, 155, 159, 160, 168, 170, 172, 174, 176, 178, 180, 182, 184, 186, 188, 190, 192, 194, 196, 198, 200, 202, 204, 206, 208, 210, 212, 214, 216, 218, 220, 222, 224, 226, 228, 230, 232, 234, 236, 238, 240, 242, 244, 246, 248, 250, 252, 254, 256, 258, 260, 262, 264, 266, 268, 270, 272, 274, 276, 278, 280, 282, 284, 286, 288, 290, 292, 294, 296, 298, 300, 302, 304, 306, 308, 310, 312, 314, 316, 318, 320, 322, 324, 326, 328, 330, 332, 334, 336, 338, 340, 342, 344, 346, 348, 350, 352, 354, 356, 358, 360, 362, 364, 366, 368, 370, 372, 374, 376, 378, 380, 382, 384, 386, 388, 390, 392, 394, 396, 398, 400, 402, 404, 406, 408, 410, 412, 414, 416, 418, 420, 422, 424, 426, 428, 430, 432, 434, 436, 438, 440, 442, 444, 446, 448, 450, 452, 454, 456, 458, 460, 462, 464, 466, 468, 470, 472, 474, 476, 478, 480, 482, 484, 486, 488, 490, 492, 494, 496, 498, 500, 502, 504, 506, 508, 510, 512, 514, 516, 518, 520, 522, 524, 526, 528, 530, 532, 534, 536, 538, 540, 542, 544, 546, 548, 550, 552, 554, 556, 558, 560, 562, 564, 566, 568, 570, 572, 574, 576, 578, 580, 582, 584, 586, 588, 590, 592, 594, 596, 598, 600). A scale bar indicates 0 to 3 miles.</p>
Date First Appropriation	FY09	(\$000)																																																
First Cost Estimate	FY	0																																																
Current Scope																																																		
Last FY's Cost Estimate		4,947																																																
Appropriation Request	FY12	0																																																
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Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Agency Request

6/9/2011 3:08:01PM

Somerset ES Addition -- No. 116509

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	201	0	0	201	181	20	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	1,160	0	0	1,160	1,044	116	0	0	0	0	0
Other	155	0	0	155	155	0	0	0	0	0	0
Total	1,516	0	0	1,516	1,380	136	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,516	0	0	1,516	1,380	136	0	0	0	0	0
Total	1,516	0	0	1,516	1,380	136	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				85	0	17	17	17	17	17
Energy				45	0	9	9	9	9	9
Net Impact				130	0	26	26	26	26	26

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 at Somerset Elementary School, located in the Bethesda-Chevy Chase Cluster, currently exceeds capacity and the school will continue to be overutilized throughout the FY 2011-2016 six-year planning period.

This school sits on one of the smallest sites in the county and cannot accommodate relocatable classrooms. Somerset Elementary School has a program capacity for 433 students. Enrollment is expected to reach 493 students by the 2010-2011 school year. When the school was modernized in 2005, four classrooms were master planned in the third floor of the building.

An FY 2011 appropriation was approved for planning and construction funds to build-out the four-classroom master planned addition. This project is scheduled to be completed during the 2010-2011 school year.

CAPACITY

Program Capacity after Project: 525

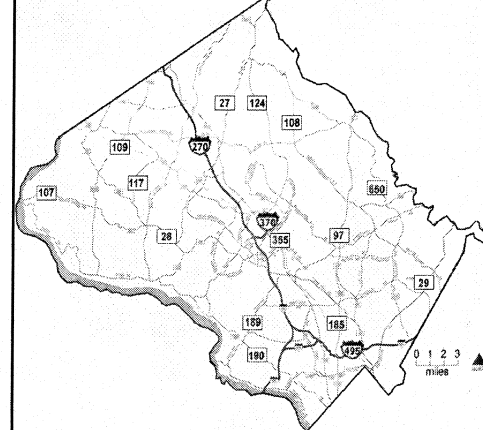
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		1,516
Appropriation Request	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,516
Expenditures / Encumbrances		1,043
Unencumbered Balance		473
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

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

MAP



Agency Request

6/9/2011 3:08:46PM

Viers Mill ES Addition -- No. 116510

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Silver Spring

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	953	0	0	953	477	285	191	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,088	0	0	1,088	0	870	218	0	0	0	0
Construction	8,568	0	0	8,568	0	715	3,569	4,284	0	0	0
Other	568	0	0	568	0	0	114	454	0	0	0
Total	11,177	0	0	11,177	477	1,870	4,092	4,738	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,177	0	0	11,177	477	1,870	4,092	4,738	0	0	0
Total	11,177	0	0	11,177	477	1,870	4,092	4,738	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				330	0	0	0	110	110	110
Energy				171	0	0	0	57	57	57
Net Impact				501	0	0	0	167	167	167

DESCRIPTION

Enrollment projections at Viers Mill Elementary School reflect a need for a 14-classroom addition. Viers Mill Elementary School has a program capacity for 357 students. Enrollment is expected to reach 661 students by the 2013-2014 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project.

An FY 2011 appropriation was approved to begin planning this addition. An FY 2012 appropriation was approved for construction funds. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 702

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,177</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>9,655</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>953</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>801</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>152</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,177				Appropriation Request	FY12	9,655	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		953	Expenditures / Encumbrances		801	Unencumbered Balance		152				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY11	(\$000)																																																
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Appropriation Request	FY12	9,655																																																
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Cumulative Appropriation		953																																																
Expenditures / Encumbrances		801																																																
Unencumbered Balance		152																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 3:09:36PM

Waters Landing ES Addition -- No. 116511

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	669	0	0	669	0	268	267	134	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	0	0	766	511	0	0	0
Construction	6,481	0	0	6,481	0	0	493	2,592	3,396	0	0
Other	400	0	0	400	0	0	0	250	150	0	0
Total	8,827	0	0	8,827	0	268	1,526	3,487	3,546	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,827	0	0	8,827	0	268	1,526	3,487	3,546	0	0
Total	8,827	0	0	8,827	0	268	1,526	3,487	3,546	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				237	0	0	0	79	79	79
Energy				114	0	0	0	38	38	38
Net Impact				351	0	0	0	117	117	117

DESCRIPTION

Due to enrollment growth at the elementary school level, the Seneca Valley Cluster is in a housing moratorium according to the county's Annual Growth Policy. To lift the moratorium, additional elementary school capacity must be built.

Enrollment projections at Waters Landing Elementary School reflect a need for a 11-classroom addition. Waters Landing Elementary School has a program capacity for 499 students. Enrollment is expected to reach 630 students by the 2013-2014 school year.

An FY 2011 appropriation was requested as part of the Board of Education's FY 2011-2016 CIP to begin planning this addition. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP delayed this addition project one year. An FY 2012 appropriation was approved for planning funds. This project is now scheduled to be completed by August 2014.

CAPACITY

Program Capacity after Addition: 736

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY12</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>8,827</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>669</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY12	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		8,827				Appropriation Request	FY12	669	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>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</p>	<p>The map shows the project site boundary with various road labels including 27, 124, 108, 109, 117, 107, 28, 370, 395, 97, 29, 189, 188, 190, and 429. A scale bar indicates 0, 1, 2, 3 miles.</p>
Date First Appropriation	FY12	(\$000)																																																
First Cost Estimate	FY	0																																																
Current Scope																																																		
Last FY's Cost Estimate		8,827																																																
Appropriation Request	FY12	669																																																
Supplemental Appropriation Request		0																																																
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Cumulative Appropriation		0																																																
Expenditures / Encumbrances		0																																																
Unencumbered Balance		0																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 3:10:10PM

Westbrook ES Addition -- No. 116512

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Bethesda-Chevy Chase

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	994	0	0	994	497	298	199	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,394	0	0	1,394	0	1,115	279	0	0	0	0
Construction	8,832	0	0	8,832	0	267	4,149	4,416	0	0	0
Other	585	0	0	585	0	117	468	0	0	0	0
Total	11,805	0	0	11,805	497	1,680	4,744	4,884	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,805	0	0	11,805	497	1,680	4,744	4,884	0	0	0
Total	11,805	0	0	11,805	497	1,680	4,744	4,884	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				303	0	0	0	101	101	101
Energy				159	0	0	0	53	53	53
Net Impact				462	0	0	0	154	154	154

DESCRIPTION

Student enrollment at elementary schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past two school years, causing the cluster to be placed in a housing moratorium according to the county's Annual Growth Policy. Enrollment projections at Westbrook Elementary School, located in the Bethesda-Chevy Chase Cluster, reflect a need for a 15-classroom addition. Westbrook Elementary School has a program capacity for 293 students. Enrollment is expected to reach 478 students by the 2013-2014 school year.

An FY 2011 appropriation was approved to begin planning this addition project. An FY 2012 appropriation was approved for construction funds. This project is scheduled to be completed August 2013.

CAPACITY

Program Capacity after Addition: 637

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY11</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>11,805</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>10,225</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>994</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>923</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>71</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY11	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		11,805				Appropriation Request	FY12	10,225	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		994	Expenditures / Encumbrances		923	Unencumbered Balance		71				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal</p> <p>Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY11	(\$000)																																																
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Unencumbered Balance		71																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

6/9/2011 3:11:03PM

Whetstone ES Addition -- No. 096508

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Under Construction

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	780	312	273	195	195	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	839	0	671	168	168	0	0	0	0	0	0
Construction	5,640	0	1,141	4,499	2,345	2,154	0	0	0	0	0
Other	374	0	0	374	149	225	0	0	0	0	0
Total	7,633	312	2,085	5,236	2,857	2,379	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,633	312	2,085	3,236	2,857	379	0	0	0	0	0
Schools Impact Tax	2,000	0	0	2,000	0	2,000	0	0	0	0	0
Total	7,633	312	2,085	5,236	2,857	2,379	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				420	0	84	84	84	84	84	
Energy				220	0	44	44	44	44	44	
Net Impact				640	0	128	128	128	128	128	

DESCRIPTION

Enrollment projections at Whetstone Elementary School reflect the need for a 10-classroom addition. Whetstone Elementary School has a program capacity for 495 students. Enrollment is expected to reach 640 students by the 2011-2012 school year. A feasibility study was conducted in FY 2008 to determine the cost and scope of the project.

An FY 2009 appropriation was approved to begin planning this addition. An FY 2010 appropriation was approved for construction funds. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by \$919,000 for this project. This project is scheduled to be completed by August 2011.

CAPACITY

Program Capacity After Project: 655

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY09</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>7,633</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>7,633</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>5,628</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>2,005</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY09	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		7,633				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		7,633	Expenditures / Encumbrances		5,628	Unencumbered Balance		2,005				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	
Date First Appropriation	FY09	(\$000)																																																
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Current Scope																																																		
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Unencumbered Balance		2,005																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Agency Request

6/9/2011 3:11:51PM

Wyngate ES Addition -- No. 116513

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
MCPS
Potomac-Travilah

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	878	0	0	878	439	263	176	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,576	0	0	1,576	0	1,212	364	0	0	0	0
Construction	7,256	0	0	7,256	0	0	3,628	3,628	0	0	0
Other	520	0	0	520	0	0	104	416	0	0	0
Total	10,230	0	0	10,230	439	1,475	4,272	4,044	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,230	0	0	10,230	439	1,475	4,272	4,044	0	0	0
Total	10,230	0	0	10,230	439	1,475	4,272	4,044	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				396	0	0	0	132	132	132
Energy				207	0	0	0	69	69	69
Net Impact				603	0	0	0	201	201	201

DESCRIPTION

Enrollment projections at Wyngate Elementary School reflect a need for a 15-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. This project is scheduled to be completed by August 2013.

CAPACITY

Program Capacity after Addition: 711

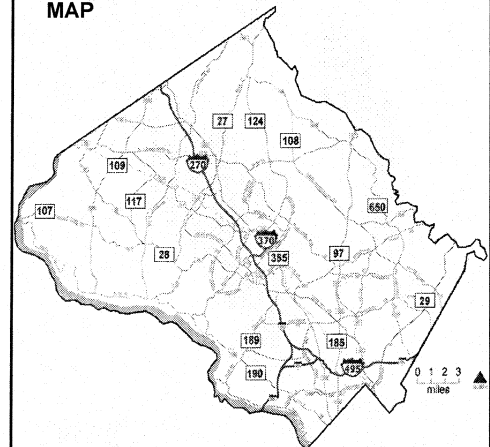
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY11	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		10,230
Appropriation Request	FY12	8,832
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		878
Expenditures / Encumbrances		602
Unencumbered Balance		276
Partial Closeout Thru	FY09	0
New Partial Closeout	FY10	0
Total Partial Closeout		0

COORDINATION

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

MAP



6/9/2011 3:12:42PM

ADA Compliance: MCPS -- No. 796235

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 16, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,249	0	275	1,974	329	329	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	9,909	3,090	793	6,026	1,671	871	871	871	871	871	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,158	3,090	1,068	8,000	2,000	1,200	1,200	1,200	1,200	1,200	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,158	3,090	1,068	8,000	2,000	1,200	1,200	1,200	1,200	1,200	0
Total	12,158	3,090	1,068	8,000	2,000	1,200	1,200	1,200	1,200	1,200	0

DESCRIPTION

Federal and State laws require MCPS to provide program accessibility for all of its activities and to consider various forms of accessibility improvements at existing facilities on a continuing basis. While MCPS provides program accessibility in a manner consistent with current laws, a significant number of existing facilities not scheduled for modernization in the current six-year CIP are at least partially inaccessible for a variety of disabling conditions. Some combination of elevators, wheelchair lifts, restroom modifications, and other site-specific improvements are required at many of these facilities. Since disabilities of eligible individuals must be considered on a case-by-case basis, additional modifications such as automatic door openers, access ramps, and curb cuts may be required on an ad hoc basis even in facilities previously considered accessible. The increased mainstreaming of special education students has contributed to modifications to existing facilities. Certain ADA modifications results in significant cost avoidance, since transportation may have to be provided for individuals to other venues or programs.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue to provide ADA compliance modifications to schools throughout the school system. An FY 2011 appropriation was approved to continue to address requests for accessibility modifications, as well as provide proactive modifications to MCPS facilities. An FY 2012 appropriation was approved to continue this level of effort project. This PDF reflects an increase in expenditures for the six-year period to continue this project.

OTHER

ADA requirements are addressed in other projects, including many transportation and renovation projects.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY79</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td>16,615</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>12,158</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>1,200</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>6,158</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,667</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,491</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>17,216</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>17,216</td> </tr> </table>	Date First Appropriation	FY79	(\$000)	First Cost Estimate			Current Scope	FY96	16,615	Last FY's Cost Estimate		12,158				Appropriation Request	FY12	1,200	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		6,158	Expenditures / Encumbrances		4,667	Unencumbered Balance		1,491				Partial Closeout Thru	FY09	17,216	New Partial Closeout	FY10	0	Total Partial Closeout		17,216	<p>Advisory Committee for the Handicapped</p>	
Date First Appropriation	FY79	(\$000)																																																
First Cost Estimate																																																		
Current Scope	FY96	16,615																																																
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Partial Closeout Thru	FY09	17,216																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		17,216																																																

6/16/2011 9:32:47AM

Asbestos Abatement: MCPS -- No. 816695

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,768	2,199	733	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	3,172	830	308	2,034	339	339	339	339	339	339	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,940	3,029	1,041	6,870	1,145	1,145	1,145	1,145	1,145	1,145	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,940	3,029	1,041	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0
Total	10,940	3,029	1,041	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the existing Federal Asbestos Hazard Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects and required semi-annual inspections. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interdepartmental coordination of various improvement projects in order to share successful and cost effective approaches. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project.

An FY 2009 appropriation was approved to continue this project at its current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue funding asbestos abatement projects systemwide. An FY 2012 appropriation was approved to continue this level of effort project. This PDF reflects an increase in expenditures for the six-year period to continue this project.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																								
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY81</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY96</td> <td>147,218</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>10,940</td> </tr> </table>	Date First Appropriation	FY81	(\$000)	First Cost Estimate	FY96	147,218	Current Scope			Last FY's Cost Estimate		10,940	<p>Maryland Department of the Environment Department of Environmental Protection State Department of Education Department of Health</p> <table border="1"> <tr> <td>\$(000)</td> <td>FY 11</td> <td>FY 12-16</td> </tr> <tr> <td>Salaries and Wages:</td> <td>817</td> <td>4085</td> </tr> <tr> <td>Fringe Benefits:</td> <td>291</td> <td>1455</td> </tr> <tr> <td>Workyears:</td> <td>10</td> <td>50</td> </tr> </table>	\$(000)	FY 11	FY 12-16	Salaries and Wages:	817	4085	Fringe Benefits:	291	1455	Workyears:	10	50	
Date First Appropriation	FY81	(\$000)																								
First Cost Estimate	FY96	147,218																								
Current Scope																										
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Fringe Benefits:	291	1455																								
Workyears:	10	50																								
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>1,145</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY12	1,145	Supplemental Appropriation Request		0	Transfer		0																	
Appropriation Request	FY12	1,145																								
Supplemental Appropriation Request		0																								
Transfer		0																								
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>5,215</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>4,903</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>312</td> </tr> </table>	Cumulative Appropriation		5,215	Expenditures / Encumbrances		4,903	Unencumbered Balance		312																	
Cumulative Appropriation		5,215																								
Expenditures / Encumbrances		4,903																								
Unencumbered Balance		312																								
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>25,289</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>25,289</td> </tr> </table>	Partial Closeout Thru	FY09	25,289	New Partial Closeout	FY10	0	Total Partial Closeout		25,289																	
Partial Closeout Thru	FY09	25,289																								
New Partial Closeout	FY10	0																								
Total Partial Closeout		25,289																								

6/9/2011 3:36:07PM

Building Modifications and Program Improvements -- No. 076506

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 16, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,000	0	500	500	300	200	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	13,472	3,472	3,500	6,500	4,700	1,800	0	0	0	0	0
Other	150	150	0	0	0	0	0	0	0	0	0
Total	14,622	3,622	4,000	7,000	5,000	2,000	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	14,622	3,622	4,000	7,000	5,000	2,000	0	0	0	0	0
Total	14,622	3,622	4,000	7,000	5,000	2,000	0	0	0	0	0

DESCRIPTION

This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the modernization program. The approved FY 2007 appropriation will be used to provide modifications to support the middle school magnet programs at A. Mario Loiederman and Argyle middle schools, administrative and guidance suite modifications at Poolesville High School, and various high school laboratory modifications throughout the county. Also, the FY 2007 appropriation will be used at Potomac Elementary School to provide minor modifications to the facility. An amendment to the FY 2007-2012 CIP in the amount of \$558,000 was approved to provide funding for modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology.

An FY 2009 appropriation was approved to provide facility modifications for the following high schools to accommodate signature or academy programs: Northwest HS for a CISCO Academy Laboratory; Northwood HS for the Musical Dance Academy; Quince Orchard HS for a Digital Art/Music Laboratory; and Wheaton HS for the Project Lead the Way Biomedical Laboratory. The FY 2009 appropriation also will fund science laboratory improvements at Thomas Wootton, Bethesda-Chevy Chase, and Winston Churchill high schools. Also, the FY 2009 appropriation will fund building modifications for Bradley Hills ES, Roberto Clemente and A. Mario Loiederman middle schools, and Damascus, Thomas Edison, Quince Orchard, Wheaton and Thomas Wootton high schools.

An FY 2012 appropriation was approved to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2013 and beyond will be determined based on the need for space modifications/upgrades to support new or modified program offerings. Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-216 CIP.

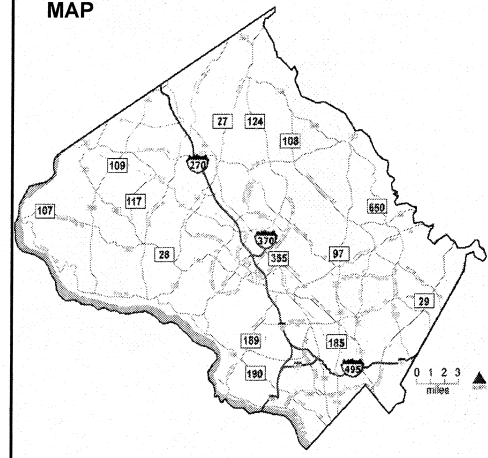
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
First Cost Estimate	FY07	0
Current Scope		
Last FY's Cost Estimate		15,384
Appropriation Request	FY12	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,622
Expenditures / Encumbrances		8,427
Unencumbered Balance		4,195
Partial Closeout Thru	FY09	2,474
New Partial Closeout	FY10	762
Total Partial Closeout		3,236

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

MAP



6/16/2011 9:34:58AM

Clarksburg Depot Expansion -- No. 116514

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 24, 2010
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	5,280	0	0	2,046	0	0	0	0	0	2,046	3,234
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	6,250	0	0	0	0	0	0	0	0	0	6,250
Construction	38,720	0	0	0	0	0	0	0	0	0	38,720
Other	750	0	0	0	0	0	0	0	0	0	750
Total	51,000	0	0	2,046	0	0	0	0	0	2,046	48,954

FUNDING SCHEDULE (\$000)

G.O. Bonds	51,000	0	0	2,046	0	0	0	0	0	2,046	48,954
Total	51,000	0	0	2,046	0	0	0	0	0	2,046	48,954

DESCRIPTION

MCPS currently operates six bus depots—Bethesda, Clarksburg, Randolph, Shady Grove North, Shady Grove South, and West Farm. The Clarksburg depot serves both transportation and facilities maintenance operations. The Clarksburg transportation depot operation is currently functioning at 226 percent of its design capacity with 231 buses operating out of a facility designed to accommodate 102 buses. The Clarksburg depot serves Clarksburg, Damascus, Northwest, Poolesville, Quince Orchard, and Seneca Valley cluster schools. The depot serves the largest geography and the fastest growing area of the county.

MCPS has completed three studies over the past eleven years to identify the best locations for its depots. Given the development that has occurred in the county and the difficulty in finding suitable locations for school bus depots, it is necessary to begin planning the expansion of the Clarksburg depot in its current location. Funds are programmed in the later years of the CIP to begin the expansion process.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY</td> <td>0</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>51,000</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY	0	Current Scope			Last FY's Cost Estimate		51,000				Appropriation Request	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY09	0	New Partial Closeout	FY10	0	Total Partial Closeout		0		
Date First Appropriation	FY	(\$000)																																																
First Cost Estimate	FY	0																																																
Current Scope																																																		
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Appropriation Request	FY12	0																																																
Supplemental Appropriation Request		0																																																
Transfer		0																																																
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Expenditures / Encumbrances		0																																																
Unencumbered Balance		0																																																
Partial Closeout Thru	FY09	0																																																
New Partial Closeout	FY10	0																																																
Total Partial Closeout		0																																																

Agency Request

6/9/2011 3:38:49PM

Current Replacements/Modernizations -- No. 926575 -- Master Project

Category
SubCategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	64,488	21,037	5,530	37,921	7,482	10,179	9,004	7,200	4,056	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	130,454	25,371	7,979	91,025	17,139	17,886	18,917	15,403	20,160	1,520	6,079
Construction	763,947	196,211	66,710	455,086	64,580	75,730	96,013	119,812	66,801	32,150	45,940
Other	30,711	5,588	3,289	19,766	4,497	2,983	2,351	5,458	2,920	1,557	2,068
Total	989,600	248,207	83,508	603,798	93,698	106,778	126,285	147,873	93,937	35,227	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	741,712	178,705	54,999	453,921	69,919	83,770	97,575	113,090	65,505	24,062	54,087
Current Revenue: General	11,899	11,098	0	801	0	0	0	167	367	267	0
Current Revenue: Recordation Tax	99,259	12,442	2,248	84,569	0	0	19,820	25,786	28,065	10,898	0
Contributions	790	455	335	0	0	0	0	0	0	0	0
PAYGO	600	600	0	0	0	0	0	0	0	0	0
Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Schools Impact Tax	27,615	1,315	2,400	23,900	0	6,180	8,890	8,830	0	0	0
State Aid	107,725	43,592	23,526	40,607	23,779	16,828	0	0	0	0	0
Total	989,600	248,207	83,508	603,798	93,698	106,778	126,285	147,873	93,937	35,227	54,087

OPERATING BUDGET IMPACT (\$000)

Energy				4,463	214	534	467	867	1,191	1,190
Maintenance				8,570	433	1,044	892	1,655	2,273	2,273
Program-Staff				144	72	72	0	0	0	0
Net Impact				13,177	719	1,650	1,359	2,522	3,464	3,463
WorkYears					1.0	1.0	0.0	0.0	0.0	0.0

DESCRIPTION

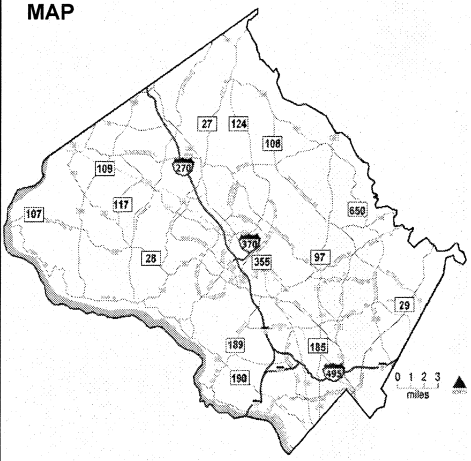
This project combines all current modernization projects as prioritized by the FACT assessments. Future modernizations with planning in FY 2013 or later are in PDF No. 886536.

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.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP												
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY02</td> <td>311,823</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,011,200</td> </tr> </table>	Date First Appropriation	FY	(\$000)	First Cost Estimate	FY02	311,823	Current Scope			Last FY's Cost Estimate		1,011,200	Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Inspections Department of Transportation Sediment Control Stormwater Management WSSC Permits	
Date First Appropriation	FY	(\$000)												
First Cost Estimate	FY02	311,823												
Current Scope														
Last FY's Cost Estimate		1,011,200												
<table border="1"> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>228,359</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY12	228,359	Supplemental Appropriation Request		0	Transfer		0					
Appropriation Request	FY12	228,359												
Supplemental Appropriation Request		0												
Transfer		0												
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>559,951</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>515,379</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>44,572</td> </tr> </table>	Cumulative Appropriation		559,951	Expenditures / Encumbrances		515,379	Unencumbered Balance		44,572					
Cumulative Appropriation		559,951												
Expenditures / Encumbrances		515,379												
Unencumbered Balance		44,572												
<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>32,546</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>21,600</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>54,146</td> </tr> </table>	Partial Closeout Thru	FY09	32,546	New Partial Closeout	FY10	21,600	Total Partial Closeout		54,146					
Partial Closeout Thru	FY09	32,546												
New Partial Closeout	FY10	21,600												
Total Partial Closeout		54,146												

6/15/2011 10:39:07AM

Design and Construction Management -- No. 746032

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 16, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	45,775	12,475	4,500	28,800	4,800	4,800	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	45,775	12,475	4,500	28,800	4,800	4,800	4,800	4,800	4,800	4,800	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	45,775	12,475	4,500	28,800	4,800	4,800	4,800	4,800	4,800	4,800	0
PAYGO	0	0	0	0	0	0	0	0	0	0	0
Total	45,775	12,475	4,500	28,800	4,800	4,800	4,800	4,800	4,800	4,800	0

DESCRIPTION

This project funds positions essential for implementation of the multiyear capital improvements program. Personnel provide project administration, in-house design, and engineering services in the Department of Facilities Management and the Division of Construction.

An FY 2007 appropriation was approved to shift funds for one staff person and expenditures for legal fees and other non-reimbursable costs from the ALARF PDF to this project, as well as for salary step and COLA increases for current staff. An FY 2008 appropriation was approved for salary step and COLA increases for current staff. An FY 2009 appropriation was approved for legal fees and other non-reimbursable costs associated with MCPS real estate issues, salary step and COLA increases for current staff, and for two new positions in the Division of Construction. An FY 2010 appropriation was approved for salary step and COLA increases for current staff. An FY 2011 appropriation was approved for salaries of 41 current staff, legal fees and other non-reimbursable costs for MCPS real estate issues, as well as the transfer of three positions previously in the HVAC PDF. Due to fiscal constraints, \$100,000 annually, for a total of \$600,000 was removed from this PDF to reflect the reduction of COLAs and step increases for MCPS staff. An FY 2012 appropriation was approved for salaries, legal fees and other non-reimbursable costs for MCPS real estate issues.

FISCAL NOTE

State Reimbursement: Not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY74	(\$000)
First Cost Estimate		
Current Scope	FY96	19,723
Last FY's Cost Estimate		45,775
Appropriation Request	FY12	4,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,775
Expenditures / Encumbrances		21,317
Unencumbered Balance		458
Partial Closeout Thru	FY09	55,502
New Partial Closeout	FY10	0
Total Partial Closeout		55,502

COORDINATION

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

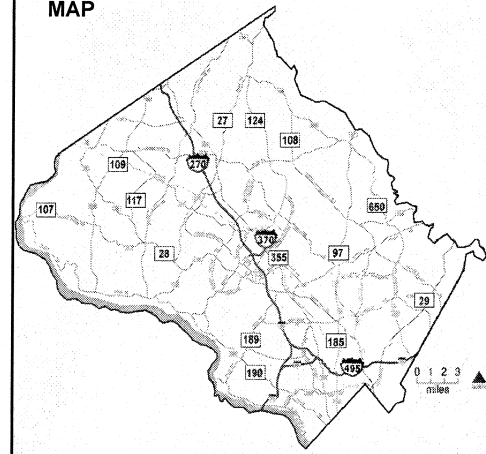
\$(000) FY 11 FYs 12-16

Salaries and Wages: 3601 18005

Fringe Benefits: 900 4500

Workyears: 44 220

MAP



6/16/2011 9:37:18AM

Energy Conservation: MCPS -- No. 796222

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,090	845	295	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	17,817	4,541	1,530	11,746	3,311	1,687	1,687	1,687	1,687	1,687	0
Other	615	300	45	270	45	45	45	45	45	45	0
Total	21,522	5,686	1,870	13,966	3,681	2,057	2,057	2,057	2,057	2,057	*

FUNDING SCHEDULE (\$000)

Federal Stimulus	1,624	0	0	1,624	1,624	0	0	0	0	0	0
G.O. Bonds	19,898	5,686	1,870	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0
Total	21,522	5,686	1,870	13,966	3,681	2,057	2,057	2,057	2,057	2,057	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				-3,480	-348	-696	-1,044	-464	-464	-464
Energy				-3,738	-374	-748	-1,122	-498	-498	-498
Net Impact				-7,218	-722	-1,444	-2,166	-962	-962	-962

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality.

An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980s, are approaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and web interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to avoid future backlog in this area. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort. An FY 2008 appropriation was approved to continue this project at its current level of effort. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this project at its current level of effort.

An FY 2011 appropriation was approved to continue this project. Energy conservation capital improvements and construction projects are being installed in 20 to 30 schools each year. These projects require additional controls system integration outside the scope of the current budget. Of the 183 energy management system installations, 65 remain to be upgraded or replaced. Expenditures in the six-year period will address the controls system integration, the energy management system upgrades, and continue the countywide lighting modernization schedule. An FY 2011 supplemental appropriation in the amount of \$1.624 million was approved to utilize federal grant dollars for energy efficiency and renewable energy related capital projects. An FY 2012 appropriation was approved to continue this project.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

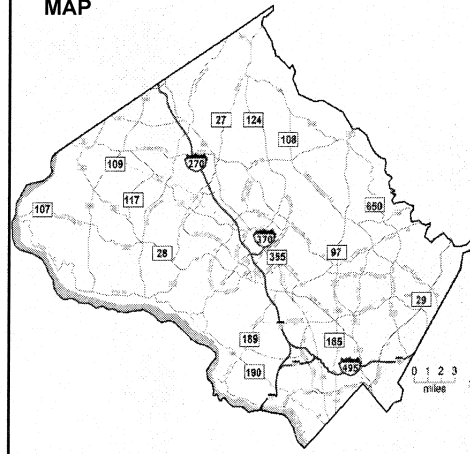
Date First Appropriation	FY79	(\$000)
First Cost Estimate	FY96	8,061
Current Scope		
Last FY's Cost Estimate		19,898
Appropriation Request	FY12	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,237
Expenditures / Encumbrances		8,170
Unencumbered Balance		3,067
Partial Closeout Thru	FY09	19,208
New Partial Closeout	FY10	0
Total Partial Closeout		19,208

COORDINATION

Montgomery College
County Government
Comprehensive Facilities Plan
Interagency Committee - Energy and Utilities Management
MCPS Resource Conservation Plan
County Code 8-14a

\$(000)	FY11	FY12-16
Salaries and Wages:	93	465
Fringe Benefits:	33	165
Workyears:	1.5	7.5

MAP



Agency Request

6/9/2011 3:40:52PM

Facility Planning: MCPS -- No. 966553

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	8,037	2,557	540	4,940	2,000	1,100	795	395	370	280	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	8,037	2,557	540	4,940	2,000	1,100	795	395	370	280	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,015	0	0	4,015	1,780	655	535	395	370	280	0
Current Revenue: General	3,137	1,672	540	925	220	445	260	0	0	0	0
Current Revenue: Recordation Tax	885	885	0	0	0	0	0	0	0	0	0
Total	8,037	2,557	540	4,940	2,000	1,100	795	395	370	280	0

DESCRIPTION

The facility planning process provides preliminary programs of requirements (PORs), cost estimates, and budget documentation for selected projects. This project serves as the transition stage from the master plan or conceptual stage to inclusion of a stand-alone project in the CIP. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Implementation of the facility planning process results in realistic cost estimates, fewer and less significant cost overruns, fewer project delays, and improved life-cycle costing of projects.

An FY 2009 appropriation was approved to provide funding for the pre-planning for five modernizations, a new middle school and seven school capacity additions, an assessment to determine the next set of schools to be proposed in the restroom renovation project, and a feasibility study for the auditorium at Sligo Creek ES/Silver Spring International MS (Cross reference with Old Blair Auditorium in Cost Sharing: MCG Project #720601). An FY 2010 appropriation was approved to provide funding for the pre-planning for one modernization, eight addition projects, and to update feasibility studies previously completed, but then shelved due to the delay in modernization projects.

An FY 2011 appropriation was approved for the pre-planning of four modernizations, eight addition projects, an assessment to determine the next set of schools to be proposed for the modernization schedule, and an assessment of the current holding facilities. In the past, this project was funded solely by current revenue; however, as a result of new environmental regulation changes, design of site development concept plans must be done during the facility planning phase in order to obtain necessary site permits in time for the construction phase. Therefore, the funding sources shown on this PDF reflect the appropriate portions for both current revenue and GO bonds. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2013-2016 for this project. An FY 2012 appropriation was approved to continue this project.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY96 (\$000)		
First Cost Estimate FY96 1,736		
Current Scope		
Last FY's Cost Estimate 8,037		
Appropriation Request FY12 1,100		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 5,097		
Expenditures / Encumbrances 4,565		
Unencumbered Balance 532		
Partial Closeout Thru FY09 4,891		
New Partial Closeout FY10 0		
Total Partial Closeout 4,891		

6/9/2011 3:42:07PM

Fire Safety Code Upgrades -- No. 016532

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 16, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,690	650	200	840	140	140	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	6,787	2,182	543	4,062	677	677	677	677	677	677	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,477	2,832	743	4,902	817	817	817	817	817	817	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,477	2,832	743	4,902	817	817	817	817	817	817	0
Total	8,477	2,832	743	4,902	817	817	817	817	817	817	0

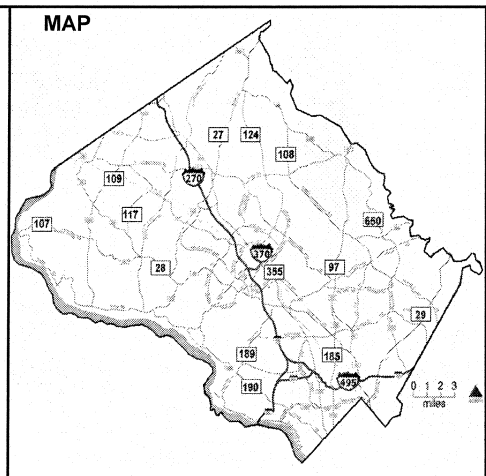
DESCRIPTION

This project addresses sprinklers, escape windows, exit signs, fire alarm devices, exit stairs, and hood and fire suppression systems to comply with annual Fire Marshal inspections.

An FY 2005 appropriation was approved to continue this project at its current level of effort in order to correct fire code violations or required code upgrades. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project to complete the replacement of a large number of fire alarm systems throughout the school system that are obsolete and/or have far exceeded their anticipated life-cycle. An FY 2008 appropriation was approved to continue this project. Expenditures programmed for FY 2008-2012 will continue this replacement cycle. An FY 2009 appropriation was approved to continue this program at the current level of effort. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue this program to maintain code compliance and life-cycle equipment replacement. An FY 2012 appropriation was approved to continue this level of effort project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		8,477
Appropriation Request	FY12	817
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,392
Expenditures / Encumbrances		4,298
Unencumbered Balance		94
Partial Closeout Thru	FY09	7,451
New Partial Closeout	FY10	0
Total Partial Closeout		7,451

COORDINATION
Fire Marshal



6/16/2011 9:38:43AM

Future Replacements/Modernizations -- No. 886536 -- Master Project

Category
SubCategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 20, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	30,887	0	0	18,237	0	0	1,185	2,714	6,636	7,702	12,650
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	67,166	0	0	24,095	0	0	0	0	8,153	15,942	43,071
Construction	325,842	0	0	23,041	0	0	0	0	10,926	12,115	302,801
Other	14,100	0	0	1,140	0	0	0	0	0	1,140	12,960
Total	437,995	0	0	66,513	0	0	1,185	2,714	25,715	36,899	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	419,701	0	0	48,219	0	0	1,185	2,024	25,715	19,295	371,482
Current Revenue: Recordation Tax	17,604	0	0	17,604	0	0	0	0	0	17,604	0
Schools Impact Tax	690	0	0	690	0	0	0	690	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	437,995	0	0	66,513	0	0	1,185	2,714	25,715	36,899	371,482

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. MCPS designed an instrument to assess the condition of the schools using the Facilities Assessment with Criteria and Testing (FACT) tool and rank schools in order of need. Schools are planned according to the priority listing in the FACT survey. As feasibility studies are completed and architectural planning is scheduled, individual schools move from this project to the Current Replacements/Modernizations PDF No. 926575.

On May 1, 2001, a 90-day moratorium on bidding MCPS construction projects was implemented due to rapidly escalating construction costs. In FY 2003, due to fiscal constraints, all future modernization projects were delayed. An amendment to the FY 2003-2008 CIP was approved to move one high school from this project to the Current Replacement/Modernization project. As part of the Board of Education's adopted FY 2004 Capital Budget and Amendments to the FY 2003-2008 CIP, planning expenditures for some future modernizations were shifted to more closely couple these planning expenditures with approved project construction schedules. The realignment of planning expenditures will not affect any project completion schedule. Due to fiscal constraints and delay in the elementary school modernization projects in the adopted FY 2005-2010 CIP, only one middle school modernization project moved from this project to the Current Replacement/Modernizations Project. As a result of the adopted FY 2007-2012 CIP, five elementary schools, one middle school, and one high school moved from this project to the Current Replacement/Modernizations Project. Also, six elementary schools, one middle school, and one high school now show expenditures in the adopted CIP, and therefore, were given completion dates for their modernizations.

The Board of Education's Requested FY 2009-2014 CIP moved six elementary schools, one middle school, and two high schools from this project to the Current Replacement/Modernizations Project. The Board of Education's request also provided completion dates for three elementary schools, one middle school and two high schools. Due to fiscal constraints, the County Council, in the adopted FY 2009-2014 CIP, delayed high school modernizations one year, with the exception of Wheaton HS which was delayed two years, beyond the Board of Education's request.

The adopted FY 2011-2016 CIP moved three elementary schools, one middle school, and one high school from this project to the Current Replacement/ Modernization project. Also, the adopted FY 2011-2016 CIP provided completion dates for one middle school and one high school. A complete list of modernizations is in Appendix E of the FY 2012 Educational Facilities Master Plan.

FISCAL NOTE

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

The impact tax reflected in the expenditure schedule shown above is applied to the addition portions of some modernizations within this project.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY (\$000)	Mandatory Referral - M-NCPPC	
First Cost Estimate FY 28,300	Department of Environmental Protection	
Current Scope	Building Permits:	
Last FY's Cost Estimate 437,995	Code Review	
Appropriation Request FY12 0	Fire Marshal	
Supplemental Appropriation Request 0	Department of Transportation	
Transfer 0	Inspections	
Cumulative Appropriation 0	Sediment Control	
Expenditures / Encumbrances 0	Stormwater Management	
Unencumbered Balance 0	WSSC Permits	
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 0		
Total Partial Closeout 0		

6/15/2011 10:39:46AM

HVAC (Mechanical Systems) Replacement: MCPS -- No. 816633

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	10,000	0	1,000	9,000	1,500	1,500	1,500	1,500	1,500	1,500	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	62,707	6,547	9,000	47,160	13,500	13,500	5,040	5,040	5,040	5,040	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	72,707	6,547	10,000	56,160	15,000	15,000	6,540	6,540	6,540	6,540	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	60,182	6,547	8,101	45,534	11,034	8,340	6,540	6,540	6,540	6,540	0
State Aid	12,525	0	1,899	10,626	3,966	6,660	0	0	0	0	0
Total	72,707	6,547	10,000	56,160	15,000	15,000	6,540	6,540	6,540	6,540	0

DESCRIPTION

This project provides for the systematic replacement of heating, ventilating, air conditioning, automated temperature controls, and plumbing systems for MCPS facilities. This replacement approach is based on indoor environmental quality (IEQ), energy performance, maintenance data, and the modernization schedule. Qualifying systems and/or components are selected based on the above criteria and are prioritized within the CIP through a rating system formula. MCPS is participating in interagency planning and review to share successful and cost effective approaches.

An FY 2005 appropriation was approved to continue to provide heating, ventilating, air conditioning, and plumbing system replacements in facilities that are not scheduled to be modernized. Increases in expenditures shown for FY 2005 and beyond reflect the need to address the backlog of HVAC projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$745,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. 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 have increased in order to address the backlog of HVAC projects, as well as the rise in construction costs. An FY 2007 Special Appropriation in the amount of \$160,000 was approved in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2008 appropriation was approved to continue this level of effort project. An FY 2009 appropriation is requested to continue this level of effort project. An FY 2009 special appropriation of \$252,000 and an FY 2009 transfer of \$523,000 was approved by the County Council on January 27, 2009 for emergency repair work at five schools.

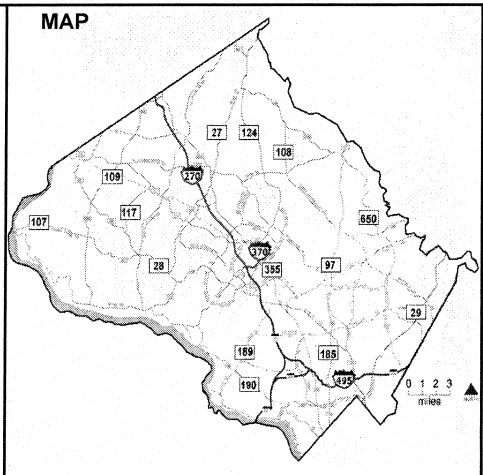
An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved to provide an additional \$4.4 million beyond the \$5.6 million in the adopted CIP for this systemic project. The additional funding will begin to address the assessed backlog of HVAC projects that are vital to the successful operation of our school facilities. An FY 2011 appropriation was requested for mechanical systems upgrades and/or replacements at the following schools: Belmont, Cedar Grove, Clopper Mill, Dufief, Gaithersburg, Maryvale, and Wyngate elementary schools; Eastern, Banneker, and Silver Spring International middle schools; Montgomery Blair, Col. Zadok Magruder, Poolesville, and Wheaton/Edison high schools; and Northlake holding facility. However, due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP in FYs 2012-2016 by approximately \$45 million. The title of this PDF has been changed to more accurately reflect the work accomplished through this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$6.52 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY81	(\$000)
First Cost Estimate	FY96	16,388
Current Scope		
Last FY's Cost Estimate		69,820
Appropriation Request	FY12	15,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		31,547
Expenditures / Encumbrances		23,515
Unencumbered Balance		8,032
Partial Closeout Thru	FY09	52,398
New Partial Closeout	FY10	3,633
Total Partial Closeout		56,031

COORDINATION
CIP Master Plan for School Facilities



6/9/2011 3:44:07PM

Improved (Safe) Access to Schools -- No. 975051

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,050	0	350	700	350	350	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,187	2,637	850	1,700	850	850	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	6,237	2,637	1,200	2,400	1,200	1,200	0	0	0	0	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,237	2,637	1,200	2,400	1,200	1,200	0	0	0	0	0
Total	6,237	2,637	1,200	2,400	1,200	1,200	0	0	0	0	0

DESCRIPTION

This project addresses vehicular and pedestrian access to schools. It may involve the widening of a street or roadway, obtaining rights-of-way for school access or exit, or changing or adding entrance/exits at various schools. These problems may arise at schools where there are no construction projects or DOT road projects that could fund the necessary changes.

An FY 2007 appropriation was approved to continue this project. An FY 2008 appropriation was approved to continue to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. For the FY 2009-2014 CIP, the Board of Education approved a \$400,000 increase for each fiscal year of the six-year CIP beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$200,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county. Expenditures are shown for only the first two years of the CIP. Funding beyond the first two years will be reviewed during each on-year of the CIP cycle. An FY 2012 appropriation was approved to continue this project.

FISCAL NOTE

State Reimbursement: not eligible

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION STEP Committee	MAP
Date First Appropriation FY97 (\$000)		
First Cost Estimate FY97 1,185		
Current Scope FY97 6,237		
Last FY's Cost Estimate 6,237		
Appropriation Request FY12 1,200		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 5,037		
Expenditures / Encumbrances 3,249		
Unencumbered Balance 1,788		
Partial Closeout Thru FY09 11,647		
New Partial Closeout FY10 0		
Total Partial Closeout 11,647		

6/9/2011 3:45:12PM

Indoor Air Quality Improvements: MCPS -- No. 006503

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,302	1,360	290	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	13,261	7,949	1,010	4,302	1,111	1,111	520	520	520	520	0
Other	210	0	0	210	35	35	35	35	35	35	0
Total	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0
Total	20,773	9,309	1,300	10,164	2,088	2,088	1,497	1,497	1,497	1,497	0

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project.

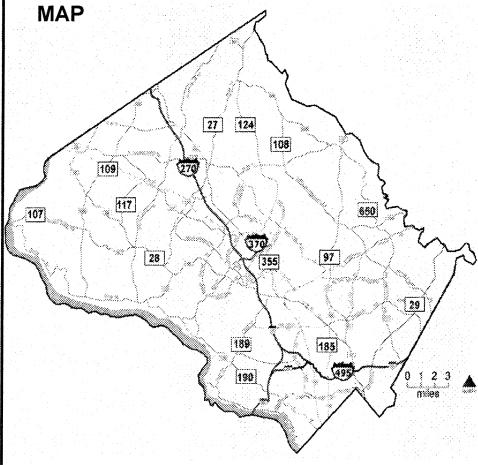
An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also funded minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. Funds approved in FYs 2006-2010 were used to address indoor air quality issues systemwide.

An FY 2011 appropriation was approved to continue to address indoor air quality issues through various remediation efforts including carpet removal, floor tile replacement, and minor mechanical retrofits. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP for FYs 2012-2016 by approximately \$2.8 million. The title of this PDF was change to more accurately reflect the work accomplished in this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$394,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010.

Note: This project will continue indefinitely

FISCAL NOTE

State reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY99</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY02</td> <td>3,800</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>20,379</td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>2,088</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>12,697</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>10,909</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,788</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>8,091</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>8,091</td> </tr> </table>	Date First Appropriation	FY99	(\$000)	First Cost Estimate	FY02	3,800	Current Scope			Last FY's Cost Estimate		20,379	Appropriation Request	FY12	2,088	Supplemental Appropriation Request		0	Transfer		0	Cumulative Appropriation		12,697	Expenditures / Encumbrances		10,909	Unencumbered Balance		1,788	Partial Closeout Thru	FY09	8,091	New Partial Closeout	FY10	0	Total Partial Closeout		8,091	<p>Department of Environmental Protection Department of Health and Human Services American Lung Association</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th></th> <th>FY 11</th> <th>FY 12-16</th> </tr> </thead> <tbody> <tr> <td>Salaries and Wages</td> <td>280</td> <td>1,400</td> </tr> <tr> <td>Fringe Benefits</td> <td>94</td> <td>470</td> </tr> <tr> <td>Workyears:</td> <td>4</td> <td>20</td> </tr> </tbody> </table>		FY 11	FY 12-16	Salaries and Wages	280	1,400	Fringe Benefits	94	470	Workyears:	4	20	
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Fringe Benefits	94	470																																																			
Workyears:	4	20																																																			

6/9/2011 3:46:54PM

Planned Life Cycle Asset Repl: MCPS -- No. 896586

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	4,840	0	400	4,440	740	740	740	740	740	740	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,995	1,411	653	8,931	2,233	2,098	1,150	1,150	1,150	1,150	0
Construction	40,822	16,677	5,143	19,002	4,273	3,325	2,851	2,851	2,851	2,851	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	56,657	18,088	6,196	32,373	7,246	6,163	4,741	4,741	4,741	4,741	*

FUNDING SCHEDULE (\$000)

	Total	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
G.O. Bonds	51,306	14,574	5,442	31,290	6,163	6,163	4,741	4,741	4,741
Aging Schools Program	1,206	0	603	603	603	0	0	0	0
Qualified Zone Academy Funds	4,145	3,514	151	480	480	0	0	0	0
Total	56,657	18,088	6,196	32,373	7,246	6,163	4,741	4,741	4,741

DESCRIPTION

This project funds a comprehensive and ongoing plan to replace key facility and site components based on an inventory of their age and conditions. A comprehensive inventory of all such components has been assembled so that replacements can be anticipated and accomplished in a planned and orderly manner. Facility components included in this project are code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems, and flooring.

An FY 2008 transfer of \$1.080 million was approved to to expand the freezer capacity of the Central Food Production Facility, as well as address the electrical needs for the existing data center at CESC. An FY 2008 Special Appropriation in the amount of \$620,000 was approved as a result of state funding through the Qualified Zone Academy Bond (QZAB) program/Aging Schools Program (ASP). Also, an FY 2008 Special Appropriation in the amount of \$821,000 was as a result of state funding, through the QZAB) program. For the FY 2009-2014 CIP, the Board of Education approved an increase to each of the fiscal years beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's requested increase by half for each fiscal year. An FY 2009 appropriation was approved to continue this project.

An FY 2009 special appropriation in the amount of \$1.250 million was approved by the County Council on January 27, 2009 to address emergency repairs at Darnestown Elementary School. An FY 2010 appropriation was approved to continue this project. On July 28, 2009 an FY 2010 special appropriation of \$603,000 was approved to provide funding through the state's ASP program. An FY 2010 special appropriation in the amount of \$151,000 was approved as a result of state funding through the QZAB program.

An FY 2011 appropriation was approved to continue this project to address the aging infrastructure with projects such as 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 FY 2011 appropriation also will fund one additional position to assume the responsibilities of the management of the playground renovation project, as well as to centralize the asphalt and concrete project development and management duties. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY2011-2016 CIP in FYs 2012-2016 by approximately \$6.6 million. Two FY 2011 supplemental appropriations were approved -- one for \$603,000 through the state's ASP program and the other for \$480,000 through the state's QZAB program. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$948,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY89</td> <td>(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td>FY96</td> <td>24,802</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>55,113</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY12</td> <td>6,163</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>31,530</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td>29,807</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,723</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY09</td> <td>47,672</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY10</td> <td>487</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>48,159</td> </tr> </table>	Date First Appropriation	FY89	(\$000)	First Cost Estimate	FY96	24,802	Current Scope			Last FY's Cost Estimate		55,113				Appropriation Request	FY12	6,163	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		31,530	Expenditures / Encumbrances		29,807	Unencumbered Balance		1,723				Partial Closeout Thru	FY09	47,672	New Partial Closeout	FY10	487	Total Partial Closeout		48,159	<p>COORDINATION CIP Master Plan for School Facilities</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 11</th> <th>FY 12-16</th> </tr> </thead> <tbody> <tr> <td>Salaries and Wages</td> <td>265</td> <td>1325</td> </tr> <tr> <td>Fringe Benefits</td> <td>105</td> <td>525</td> </tr> <tr> <td>Workyears</td> <td>5</td> <td>25</td> </tr> </tbody> </table>		FY 11	FY 12-16	Salaries and Wages	265	1325	Fringe Benefits	105	525	Workyears	5	25	<p>MAP</p>
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Agency Request

6/9/2011 3:52:40PM

Rehab/Reno.Of Closed Schools- RROCS -- No. 916587 -- Master Project

Category
SubCategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 15, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	9,662	2,690	642	3,786	856	642	0	0	627	1,661	2,544
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,504	4,380	0	8,355	3,168	2,112	0	0	0	3,075	769
Construction	122,425	38,263	0	26,066	4,656	9,312	9,312	0	0	2,786	58,096
Other	5,306	2,956	0	950	0	760	190	0	0	0	1,400
Total	150,897	48,289	642	39,157	8,680	12,826	9,502	0	627	7,522	62,809

FUNDING SCHEDULE (\$000)

G.O. Bonds	123,920	21,312	642	39,157	8,680	12,826	9,502	0	627	7,522	62,809
Current Revenue: General	2,765	2,765	0	0	0	0	0	0	0	0	0
PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax	7,000	7,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	698	698	0	0	0	0	0	0	0	0	0
State Aid	16,139	16,139	0	0	0	0	0	0	0	0	0
Total	150,897	48,289	642	39,157	8,680	12,826	9,502	0	627	7,522	62,809

OPERATING BUDGET IMPACT (\$000)

Energy				1,340	272	272	199	199	199	199
Maintenance				3,368	922	922	381	381	381	381
Program-Other				4,344	2,172	2,172	0	0	0	0
Program-Staff				6,438	3,219	3,219	0	0	0	0
Net Impact				15,490	6,585	6,585	580	580	580	580
WorkYears					66.0	66.0	0.0	0.0	0.0	0.0

DESCRIPTION

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use.

An FY 2005 appropriation was approved for the reopening of the Downcounty Consortium ES #27 (Connecticut Park), planning funds for the reopening of Col. Belt Junior High School, and funds for two stand-alone modular buildings for the Infants & Toddlers Program staff at Neelsville MS and Rosa Parks MS, provided funds for the relocation of administrative office space currently housed at Connecticut Park, and provided funds for the relocation of offices currently housed at the North Lake holding facility. Due to fiscal constraints in the FY 2005-2010 CIP, the County Council shifted funds for the Downcounty Consortium ES #28 one year, changing the completion date to September 2006.

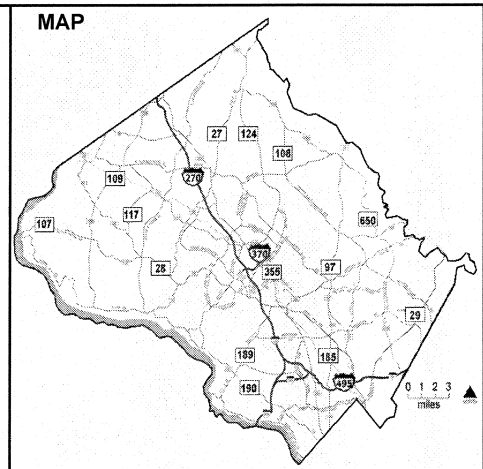
An FY 2006 appropriation was approved for construction funds for Downcounty Consortium ES #28, and furniture and equipment funds for DCC ES #27. A Special Appropriation and amendment to the FY 2005-2010 CIP was approved in the amount of \$2.4 million for the DCC ES #27 to provide additional funding due to rising construction costs. The Board of Education's FY 2009-2014 CIP included a request for DCC ES #29 (McKenney Hills Reopening) to relieve the overutilization at Oakland Terrace and Woodlin elementary schools. An FY 2010 appropriation was approved for planning funds. An FY 2011 appropriation was approved for the construction funds for the reopening of McKenney Hills. This project is scheduled to be completed in August 2012. 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. An FY 2012 appropriation was approved for the balance of funding for the McKenney Hills Reopening project.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY	(\$000)
First Cost Estimate	FY	15,152
Current Scope		
Last FY's Cost Estimate		150,897
Appropriation Request	FY12	951
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		78,988
Expenditures / Encumbrances		68,618
Unencumbered Balance		10,370
Partial Closeout Thru	FY09	19,186
New Partial Closeout	FY10	0
Total Partial Closeout		19,186

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



6/15/2011 10:41:45AM

Relocatable Classrooms -- No. 846540

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,975	400	200	1,375	325	250	200	200	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	28,836	12,336	3,925	12,575	3,425	1,950	1,800	1,800	1,800	1,800	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	30,811	12,736	4,125	13,950	3,750	2,200	2,000	2,000	2,000	2,000	*

FUNDING SCHEDULE (\$000)

Current Revenue: General	30,333	12,258	4,125	13,950	3,750	2,200	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	478	478	0	0	0	0	0	0	0	0	0
Total	30,811	12,736	4,125	13,950	3,750	2,200	2,000	2,000	2,000	2,000	0

DESCRIPTION

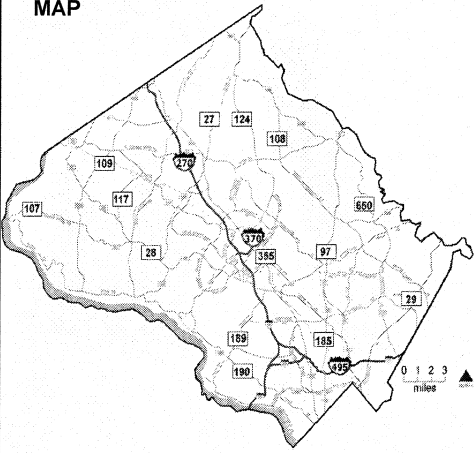
MCPS currently has a total of 551 relocatable classrooms. Of the 551 relocatables, 437 are used to address over utilization at various schools throughout the system. The balance, 114 relocatables, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces.

The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school.

The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school moved to the Grosvenor holding facility during modernization. The County Council, on May 8, 2007 approved a \$3.572 million special appropriation that accelerated the FY 2008 appropriation requested by the Board of Education to allow MCPS to enter into contracts to have the relocatable units ready for the 2007-2008 school year. An FY 2008 special appropriation of \$3.125 million was approved by the County Council on April 22, 2008, to accelerate the FY 2009 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2008-2009 school year. An FY 2009 special appropriation of \$3.125 million was approved by the County Council to accelerate the FY 2010 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2009-2010 school year.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP was approved for an additional \$1.0 million beyond the \$3.125 million included in the adopted CIP to provide relocatable classrooms at schools experiencing unanticipated enrollment growth. An FY 2011 appropriation was requested to provide for the relocation of approximately 90 relocatable classrooms to address overutilization at various schools throughout the county. The FY 2011 appropriation also will provide necessary repairs to maintain the relocatable classroom inventory. An FY 2010 special appropriation of \$6.750 million was approved by the County Council to accelerate the FY 2011 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2010-2011 school year. Due to favorable construction bids for the 2010-2011 relocatable placements, the County Council reduced the FY 2010 appropriation and the FY 2011 expenditure by \$3.0 million to be used in the operating budget. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2012-2016 by a total of \$6.8 million. An FY 2011 supplemental appropriation of \$2.2 million was approved by the County Council to accelerate the FY 2012 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2011-2012 school year.

- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION CIP Master Plan for School Facilities	MAP
Date First Appropriation FY84 (\$000)		
First Cost Estimate FY02 21,470		
Current Scope		
Last FY's Cost Estimate 30,811		
Appropriation Request FY12 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 22,811		
Expenditures / Encumbrances 21,019		
Unencumbered Balance 1,792		
Partial Closeout Thru FY09 56,588		
New Partial Closeout FY10 0		
Total Partial Closeout 56,588		

6/9/2011 3:57:48PM

Restroom Renovations -- No. 056501

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,060	460	0	600	100	100	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	9,855	3,531	924	5,400	900	900	900	900	900	900	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,915	3,991	924	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0

FUNDING SCHEDULE (\$000)

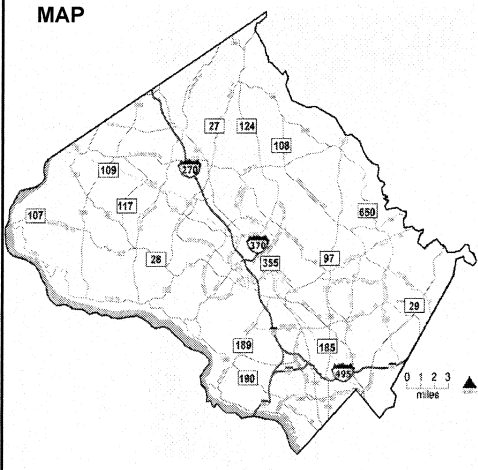
G.O. Bonds	10,915	3,991	924	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
State Aid	0	0	0	0	0	0	0	0	0	0	0
Total	10,915	3,991	924	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0

DESCRIPTION

This project will provide needed modifications to specific areas of restroom facilities. A study was conducted in FY 2004 to evaluate restrooms for all schools that were built or renovated before 1985. Schools on the modernization list with either planning or construction funding in the six-year CIP were excluded from this list. Ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the building services managers, principals, vice principals, and staffs about the existing conditions of the restroom facilities. The numeric rating for each school was based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials.

An FY 2006 appropriation was approved to begin planning restroom modifications for the first set of schools. An FY 2007 appropriation was approved for construction funds for the first set of schools identified for restroom modifications, as well as planning funds for the second set of schools scheduled for modifications. Also, the County Council approved, in the FY 2007-2012 CIP, to accelerate one year the funding for the bathroom modifications for Potomac Elementary School. An FY 2008 appropriation was approved to continue this project. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to address the remaining schools identified on the list for restroom renovations.

In FY 2010, a second round of assessments were completed, which included a total of 110 schools, including holding facilities. An FY 2011 appropriation was approved to begin the renovations of the schools identified in the second round of assessments. Based on the expenditures shown above, the first 71 schools are proposed for renovation in the FY 2011-2016 CIP. An FY 2012 appropriation was approved to continue this project. The list of approved restroom renovations is shown in Appendix G of the FY 2012 Educational Facilities Master Plan.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY05 (\$000)		
First Cost Estimate		
Current Scope FY05 0		
Last FY's Cost Estimate 11,735		
Appropriation Request FY12 1,000		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 5,915		
Expenditures / Encumbrances 5,252		
Unencumbered Balance 663		
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 820		
Total Partial Closeout 820		

6/9/2011 4:00:49PM

Roof Replacement: MCPS -- No. 766995

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 15, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,290	0	320	2,970	495	495	495	495	495	495	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	48,502	7,104	5,560	35,838	5,973	5,973	5,973	5,973	5,973	5,973	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	51,792	7,104	5,880	38,808	6,468	6,468	6,468	6,468	6,468	6,468	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	43,827	7,104	2,919	33,804	4,271	3,661	6,468	6,468	6,468	6,468	0
State Aid	7,965	0	2,961	5,004	2,197	2,807	0	0	0	0	0
Total	51,792	7,104	5,880	38,808	6,468	6,468	6,468	6,468	6,468	6,468	0

DESCRIPTION

The increasing age of buildings has created a backlog of work to replace roofs on their expected 20 year life cycle. Roofs are replaced when schools are not in session, and are scheduled during the summer. This is an annual request, funded since FY 1976.

An FY 2003 appropriation was approved to replace roofs at the following MCPS facilities: Stonegate, Candlewood, Piney Branch, and Olney elementary schools, and Magruder and Damascus high schools. The FY 2003 appropriation provided roof replacements at the Clarksburg Depot, and Mark Twain Center. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to increase the current approved level of effort of funding for this project in order to address the backlog of roof replacement projects. The FY 2005 appropriation will provide roof replacements at Lake Seneca, Clopper Mill, S. Christa McAuliffe, Travilah, Watkins Mill, and Wyngate elementary schools, Silver Spring International Middle School, and Poolesville High School. Funding for the roof replacement at Northwood High School is included in the expenditures of this project and will be phased as part of the reopening project for Northwood.

An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project increased in order to address the substantial rise in the cost of petroleum based products used in roofing projects. An FY 2008 appropriation was approved to continue this level of effort project. For the FY 2009-2014 CIP, the Board of Education approved a \$560,000 increase in each fiscal year beyond the approved expenditures in the Amended FY 2007-2012 CIP. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, reduced the Board of Education's request by \$280,000 for each year fiscal year. An FY 2009 appropriation was approved to continue this project. An FY 2010 appropriation was approved to continue this level of effort project.

An FY 2011 appropriation was approved to replace the existing roofs at A. Mario Loiederman Middle School, and Montgomery Knolls and 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.

FISCAL NOTE

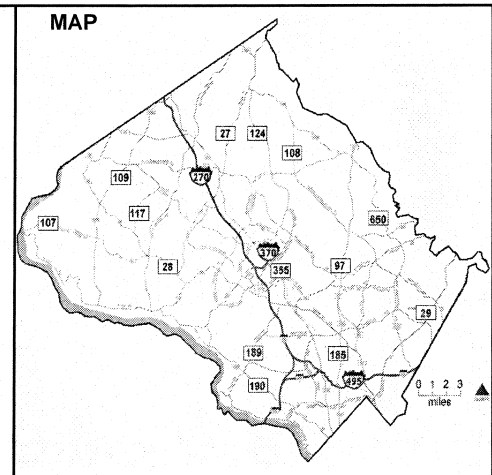
State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

OTHER DISCLOSURES

- MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY76	(\$000)
First Cost Estimate	FY96	19,470
Current Scope		
Last FY's Cost Estimate		55,792
Appropriation Request	FY12	6,468
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		19,452
Expenditures / Encumbrances		14,195
Unencumbered Balance		5,257
Partial Closeout Thru	FY09	52,177
New Partial Closeout	FY10	4,000
Total Partial Closeout		56,177

COORDINATION		
CIP Master Plan for School Facilities		
	FY09	FY 10-14
Salaries and Wages	144	720
Fringe Benefits	53	265
Workyears	2	10



6/15/2011 10:18:52AM

School Gymnasiums -- No. 886550

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,425	0	600	825	825	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	16,648	5,298	1,600	9,750	5,500	4,250	0	0	0	0	0
Other	6,740	5,370	620	750	500	250	0	0	0	0	0
Total	24,813	10,668	2,820	11,325	6,825	4,500	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	24,813	10,668	2,820	11,325	6,825	4,500	0	0	0	0	0
Current Revenue: Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Total	24,813	10,668	2,820	11,325	6,825	4,500	0	0	0	0	0

DESCRIPTION

The Board of Education and the superintendent continue to believe that elementary gymnasiums are essential for the physical education program and well being of students. Funds approved for FY 2001 were for planning and construction of a gymnasium at Dr. Sally K. Ride, Ashburton, and Spark Matsunaga ESs. An amendment to the FY 2001-2006 CIP was approved to provide additional funds for the gymnasiums at Lakewood and Greenwood ESs. Funding for gymnasiums beyond FY 2002 was removed during the County Council's reconciliation process on May 17, 2001. On December 11, 2001, the County Council approved a transfer of \$4.5 million from this project to the Current Replacement/Modernization project. Due to the fiscal constraints in FY 2003, the Board of Education did not request funding for the construction of ES gymnasiums. On May 9, 2002, the County Council approved an increase in the rate of the recordation tax. Therefore, in FY 2003, the County Council approved funding for six ES gymnasiums -- Dr. Sally K. Ride, Ashburton, Lakewood, Greenwood, and Dr. Charles R. Drew in FY 2003, and Somerset ES in FY 2004. The FY 2003 appropriation was for the construction of the five aforementioned gymnasiums. The FY 2004 appropriation was for the gym at Somerset ES.

On August 25, 2003, the Board of Education by way of a resolution, directed the superintendent to include funding for the construction of all gymnasiums for elementary schools within the six-year CIP. The expenditure schedule above includes planning and construction funds for the completion of all ES gym in the six-year CIP. On December 9, 2003, the County Council approved a transfer of \$900K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this project. The transferred funds will be used for the construction of the gymnasium at Somerset ES. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to provide construction funding for three ES gymnasiums, and planning funds for 11 ES gymnasiums. Due to fiscal constraints, the County Council shifted funds for some individual school projects, as well as elementary school modernization projects. As a result, those projects were delayed one year and the accompanying gymnasium were delayed one year. Therefore, the adopted gymnasium schedule and approved FY 2005 appropriation will provide for the planning of seven elementary school gyms and for the construction of three gyms. An FY 2006 appropriation was approved for planning and construction funds for schools scheduled for a gymnasium addition. An FY 2007 appropriation was approved for the balance of construction funds for four gymnasiums, planning and construction funds for one gymnasium, and planning funds for five gymnasiums. The County Council, in the adopted FY 2007-2012 CIP, approved the acceleration of the construction of the Bells Mill ES modernization and gymnasium one year, and deferred the construction of the gymnasium for Seven Locks ES to coincide with its modernization scheduled to be completed January 2012.

An FY 2008 appropriation was approved for planning funds for four gymnasiums and construction funds for eight gymnasiums. An FY 2008 transfer in the amount of \$4.193 million was approved to provide additional funding due to rising construction costs. Also, an FY 2008 Special Appropriation in the amount of \$300,000 was approved from the city of Rockville for the gymnasium at College Gardens ES. On May 22, 2008, the County Council, in the adopted FY 2009-2014 CIP, approved an FY 2009 appropriation that will continue the planning and construction of gymnasiums; however, due to fiscal constraints, the construction of three gymnasiums at North Chevy Chase, Cold Spring, and Westbrook elementary schools were delayed two years. An FY 2010 appropriation was approved for planning funds for four gymnasium projects and construction funds for one project. An FY 2011 appropriation was approved for construction funds for four gymnasiums and the planning funds for the remaining three gymnasiums. An FY 2012 appropriation was approved for construction funds for the last three gymnasiums in this project.

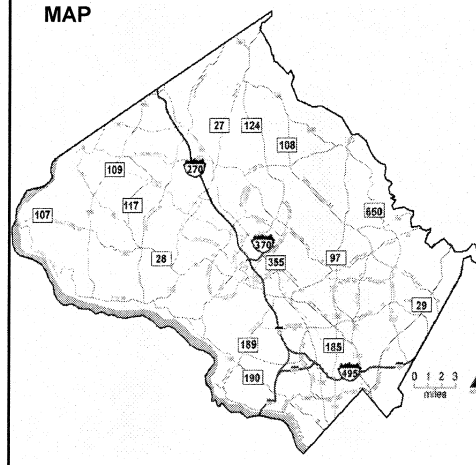
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
First Cost Estimate	FY96	7,588
Current Scope		
Last FY's Cost Estimate		39,102
Appropriation Request	FY12	4,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,563
Expenditures / Encumbrances		17,824
Unencumbered Balance		2,739
Partial Closeout Thru	FY09	31,193
New Partial Closeout	FY10	14,289
Total Partial Closeout		45,482

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

MAP



6/9/2011 4:04:46PM

School Security Systems -- No. 926557

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	1,800	600	200	1,000	200	200	200	200	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	9,950	2,650	1,300	6,000	1,300	1,300	1,300	1,300	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0
Total	11,750	3,250	1,500	7,000	1,500	1,500	1,500	1,500	500	500	0

DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings.

An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009. An FY 2012 appropriation was approved to continue this project.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY92 (\$000)		
First Cost Estimate FY96 2,987		
Current Scope		
Last FY's Cost Estimate 11,750		
Appropriation Request FY12 1,500		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 6,250		
Expenditures / Encumbrances 6,090		
Unencumbered Balance 160		
Partial Closeout Thru FY09 5,212		
New Partial Closeout FY10 0		
Total Partial Closeout 5,212		
Agency Request		

6/9/2011 4:07:10PM

Shady Grove Depot Replacement -- No. 116515

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 23, 2009
No
None
Planning Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	6,800	0	0	3,624	0	0	0	0	0	3,624	3,176
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,750	0	0	0	0	0	0	0	0	0	8,750
Construction	48,450	0	0	0	0	0	0	0	0	0	48,450
Other	1,000	0	0	0	0	0	0	0	0	0	1,000
Total	65,000	0	0	3,624	0	0	0	0	0	3,624	61,376

FUNDING SCHEDULE (\$000)

G.O. Bonds	65,000	0	0	3,624	0	0	0	0	0	3,624	61,376
Total	65,000	0	0	3,624	0	0	0	0	0	3,624	61,376

DESCRIPTION

MCPS currently operates six bus depots—Bethesda, Clarksburg, Randolph, Shady Grove North, Shady Grove South, and West Farm. As part of the county's Smart Growth Initiative and the implementation of the Shady Grove Sector Plan, the county is preparing to move both Shady Grove depots off of their current site on Crabbs Branch Road. The Shady Grove North depot serves the Gaithersburg, Magruder, and Watkins Mill clusters. The Shady Grove South depot serves the Richard Montgomery, Rockville, and Wootton clusters. Also located at the same site are the headquarter functions of the MCPS Department of Transportation that includes driver training facilities, major bus repair facilities, tire and bus parts storage, and central radio communications and headquarter office functions.

The two depots together operate at 167 percent of design capacity, with 391 buses operating out of a lot designed to accommodate 234 buses. MCPS has completed three studies over the past eleven years to identify the best locations for efficient operations. Given the development that has occurred in the county, there is tremendous resistance to locating bus depots in areas close to the clusters that they serve. Funds are programmed in the outyears of the CIP to cover the costs that are not being funded through the Smart Growth Initiative for the relocation of the two Shady Grove depots and headquarter operations for the MCPS Department of Transportation.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY (\$000)		
First Cost Estimate		
Current Scope FY 0		
Last FY's Cost Estimate 65,000		
Appropriation Request FY12 0		
Supplemental Appropriation Request 0		
Transfer 0		
Cumulative Appropriation 0		
Expenditures / Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY09 0		
New Partial Closeout FY10 0		
Total Partial Closeout 0		
Agency Request		

6/9/2011 4:08:56PM

Stormwater Discharge & Water Quality Mgmt: MCPS -- No. 956550

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

June 09, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	2,792	250	0	2,542	144	94	576	576	576	576	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,250	1,200	0	1,050	550	500	0	0	0	0	0
Construction	1,681	250	1,431	0	0	0	0	0	0	0	0
Other	180	0	0	180	10	10	40	40	40	40	0
Total	6,903	1,700	1,431	3,772	704	604	616	616	616	616	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,903	1,700	1,431	3,772	704	604	616	616	616	616	0
Total	6,903	1,700	1,431	3,772	704	604	616	616	616	616	0

DESCRIPTION

This project will provide funds to meet the State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff. Work under this project includes concrete curbing to channel rainwater, oil/grit separators to filter stormwater for quality control, modifications to retention systems, the installation of a surface pond for stormwater management quality control at the Randolph Bus and Maintenance Depot, and other items to improve stormwater management systems at other depot sites. This project is reviewed by the interagency committee for capital programs that affect other county agencies to develop the most cost effective method to comply with state regulation.

This project also will address pollution prevention measures that were formally addressed in the County Water Quality PDF. Federal and State laws require MCPS to upgrade and maintain pollution prevention measures at schools and support facilities. The State of Maryland, Department of the Environment, through the renewal of Montgomery County's National Pollutant Discharge Elimination System (NPDES) Permit, has included MCPS as a co-permittee under its revised MS4 permit, subject to certain pollution prevention regulations and reporting requirements not required in the past. As a co-permittee, MCPS will be required to develop a system-wide plan for complying with MS4 permit requirements. The plan could include infrastructure improvements that reduce the potential for pollution to enter into the stormwater system and area streams. A portion of the plan also will include surveying and documenting, in a GIS mapping system, the stormwater systems at various facilities.

An FY 2007 Special Appropriation in the amount of \$1.2 million was approved to bring all storm water management facilities on school sites up to current maintenance standards. It is anticipated that all future maintenance responsibilities will be transferred to the Department of Environmental Protection (DEP) within the Water Quality Protection Fund.

An FY 2009 special appropriation in the amount of \$1.5 million was approved by the County Council on January 27, 2009 to address emergency repair work at Burtonsville Elementary School and Watkins Mill High School. An FY 2010 transfer was approved to move \$431,000 from unliquidated surplus into this project to address stormwater runoff issues for the Rocky Hill Middle School Replacement project.

An FY 2010 appropriation and amendment to the FY 2009-2014 CIP of \$410,00 was approved to begin the assessment and planning process for pollution prevention measures, as well as to begin the implementation and construction of identified facilities needing modifications. It is anticipated that a significant portion of the first year's efforts will be focused on developing the required plans to prioritize the necessary infrastructure improvements. An FY 2011 appropriation was approved to address water quality issues related to stormwater management and continue the assessments and planning for water quality compliance as required by federal and state law. An FY 2012 appropriation was approved to continue this project.

FISCAL NOTE

State Reimbursement: Not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION		MAP
Date First Appropriation FY07 (\$000)	Salaries and Wages	FY 11 FY 12-16	
First Cost Estimate FY07 0	Fringe Benefits	68 340	
Current Scope FY07 0	Workyears	26 130	
Last FY's Cost Estimate 6,903		1 5	
Appropriation Request FY12 604			
Supplemental Appropriation Request 0			
Transfer 0			
Cumulative Appropriation 3,835			
Expenditures / Encumbrances 3,000			
Unencumbered Balance 835			
Partial Closeout Thru FY09 2,356			
New Partial Closeout FY10 0			
Total Partial Closeout 2,356			

6/9/2011 4:11:16PM

Technology Modernization -- No. 036510

Category	Montgomery County Public Schools	Date Last Modified	June 09, 2011
Subcategory	Countywide	Required Adequate Public Facility	No
Administering Agency	MCPS	Relocation Impact	None
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	216,755	60,407	18,897	137,451	18,878	18,178	21,847	25,313	26,393	26,842	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	216,755	60,407	18,897	137,451	18,878	18,178	21,847	25,313	26,393	26,842	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	125,487	11,780	5,525	108,182	2,326	5,578	21,730	25,313	26,393	26,842	0
Current Revenue: Recordation Tax	83,941	48,627	11,572	23,742	13,052	10,573	117	0	0	0	0
Federal Aid	7,327	0	1,800	5,527	3,500	2,027	0	0	0	0	0
Total	216,755	60,407	18,897	137,451	18,878	18,178	21,847	25,313	26,393	26,842	0

DESCRIPTION

The Technology Modernization (Tech Mod) project is a key component of the MCPS strategic technology plan, Educational Technology for 21st Century Learning. This plan builds upon the following four goals: students will use technology to become actively engaged in learning, schools will address the digital divide through equitable access to technology, staff will improve technology skills through professional development, and staff will use technology to improve productivity and results.

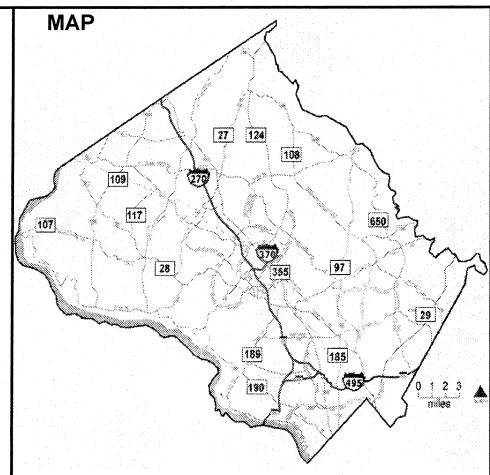
An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle, with a 5:1 computer/student ratio. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by \$10.945 million. An FY 2006 appropriation and amendment to the FY 2005-2010 CIP was approved to continue the rollout plan. An FY 2007 appropriation was approved to continue this level of effort project. The expenditures for FY 2007 reflect three years of finance payments, as originally planned, in addition to the current year refreshment costs. The expenditures in the outyears represent the ongoing costs of a four-year refreshment cycle. An FY 2008 appropriation was approved to continue this project.

The Board of Education, in the Requested FY 2009 Capital Budget and FY 2009-2014 CIP, included additional funding for new initiatives for the Technology Modernization program. On May 22, 2008, the County Council approved an FY 2009 appropriation as requested by the Board of Education; however, the County Council reduced the expenditures earmarked for the Middle School Initiative program for FY 2010-2014. In FY 2009, MCPS purchased and installed interactive classroom technology systems in approximately 2/3 of all secondary classrooms. The total cost is projected at \$13.3 million, financed over a four-year period (\$3.4M from FY 2009-2012). The funding source for the initiative is anticipated to be Federal e-rate funds. The Federal e-rate funds programmed in this PDF consist of available unspent e-rate balance: \$1.8M in FY 2010, \$1.8M in FY 2011, and \$327K in FY 2012. In addition, MCPS projects future e-rate funding of \$1.6M each year (FY 2010-2012) that may be used to support the payment obligation pending receipt and appropriation. No county funds may be spent for the initiative payment obligation in FY 2010-2012 without prior Council approval.

This PDF reflects a decrease in the FY 2010 appropriation and FY 2010-2012 expenditures as requested by the Board of Education. The decrease in expenditures will temporarily extend the MCPS desktop replacement cycle from four to five years. The County Council will reconsider how to resume the four-year replacement cycle in a future CIP. 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 return to a four-year replacement cycle starting in FY 2013; as well as 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.

APPROPRIATION AND EXPENDITURE DATA	
Date First Appropriation	FY03 (\$000)
First Cost Estimate	FY00 0
Current Scope	FY00 0
Last FY's Cost Estimate	219,778
Appropriation Request	FY12 18,178
Supplemental Appropriation Request	0
Transfer	0
Cumulative Appropriation	98,182
Expenditures / Encumbrances	84,043
Unencumbered Balance	14,139
Partial Closeout Thru	FY09 16,050
New Partial Closeout	FY10 0
Total Partial Closeout	16,050

COORDINATION		
(\$000)	FY 11	FYs 12-16
Salaries and Wages:	1893	9465
Fringe Benefits:	807	4035
Workyears:	20.5	102.5



Agency Request

6/9/2011 4:08:16PM

WSSC Compliance -- No. 126500

Category
Subcategory
Administering Agency
Planning Area

Montgomery County Public Schools
Countywide
MCPS
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 19, 2011
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY10	Rem. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	50	0	0	50	0	50	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	725	0	0	725	0	725	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	775	0	0	775	0	775	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	775	0	0	775	0	775	0	0	0	0	0
Total	775	0	0	775	0	775	0	0	0	0	0

DESCRIPTION

MCPS operates cafeterias in schools throughout the county to provide breakfast and lunch to thousands of students each day. Because of these food service functions, each MCPS school is considered a food establishment. Under a 2005 U.S. Department of Justice Consent Decree between WSSC, US EPA, and MDE to enforce the Clean Water Act, WSSC was required to develop a new fats, oils, and grease (FOG) program that requires all food establishments be inspected and comply with FOG regulations to receive FOG permits.

WSSC has modified its plumbing code and heighten inspections and enforcement of the FOG regulations as part of its responsibility under the Consent Decree. It has a dedicated unit to enforce the FOG regulations and will issue Notice of Violations for facilities that are lacking the plumbing system components required under the revised WSSC code.

WSSC is in its first year of inspections of MCPS facilities and, therefore, the list of schools that will need upgrades to the existing grease removal devices is not complete. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to address WSSC FOG Notice of Violations including the installation of grease interceptors and associated plumbing devices.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION WSSC Permits	MAP
Date First Appropriation FY12 (\$000)		
First Cost Estimate Current Scope FY	0	
Last FY's Cost Estimate	0	
Appropriation Request FY12	775	
Supplemental Appropriation Request	0	
Transfer	0	
Cumulative Appropriation	0	
Expenditures / Encumbrances	0	
Unencumbered Balance	0	
Partial Closeout Thru FY09	0	
New Partial Closeout FY10	0	
Total Partial Closeout	0	

Agency Request

6/9/2011 4:12:22PM

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2011, and the appropriation for each project is decreased by the amount of that project's unencumbered balance. The unencumbered balance is transferred to the Unliquidated Surplus Account.

Project #	Project Name
076500	Ashburton ES Addition
076501	Fallsmead ES Addition
076503	Stedwick ES Addition
016505	Thomas W. Pyle MS Addition
076505	Wayside ES Addition
016506	Westland MS Addition

Appendix A-1

Montgomery County Public Schools Actual and Projected Enrollment, 2010–2011 to 2016–2017

June 15, 2011

Grade Level & Program	Official Enrollment	Projected Enrollment					
	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Prekindergarten	2,027	2,025	2,025	2,025	2,025	2,025	2,025
Head Start	618	618	618	618	618	618	618
Grades K–5	64,355	66,017	67,582	68,680	69,417	69,853	70,000
Grades 6–8	30,862	31,212	31,309	32,006	32,750	33,879	34,830
Grades 9–12	45,335	45,527	45,986	45,662	45,339	45,397	45,961
Total K–12	140,552	142,756	144,877	146,348	147,506	149,129	150,791
Pre-K Special Education	867	1,250	1,250	1,250	1,250	1,250	1,250
GRAND TOTAL	144,064	146,649	148,770	150,241	151,399	153,022	154,684

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

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment, 2010–2011 to 2016–2017

June 15, 2011

Grades	Official Enrollment	Projected Enrollment					
	2010–11	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Kindergarten	10,949	11,100	11,100	11,100	11,100	11,100	11,100
Grade 1	11,115	11,403	11,550	11,550	11,550	11,550	11,550
Grade 2	10,921	11,264	11,553	11,700	11,700	11,700	11,700
Grade 3	10,655	11,063	11,364	11,653	11,800	11,800	11,800
Grade 4	10,300	10,802	11,163	11,464	11,753	11,900	11,900
Grade 5	10,415	10,385	10,852	11,213	11,514	11,803	11,950
Grade 6	10,101	10,519	10,435	10,902	11,263	11,564	11,853
Grade 7	10,290	10,255	10,569	10,485	10,952	11,313	11,614
Grade 8	10,471	10,438	10,305	10,619	10,535	11,002	11,363
Grade 9	12,317	11,877	11,838	11,705	12,019	11,935	12,402
Grade 10	11,913	12,242	11,777	11,738	11,605	11,919	11,835
Grade 11	10,675	11,329	11,642	11,177	11,138	11,005	11,319
Grade 12	10,430	10,079	10,729	11,042	10,577	10,538	10,405
K–5 Total	64,355	66,017	67,582	68,680	69,417	69,853	70,000
6–8 Total	30,862	31,212	31,309	32,006	32,750	33,879	34,830
9–12 Total	45,335	45,527	45,986	45,662	45,339	45,397	45,961
K–12 Total	140,552	142,756	144,877	146,348	147,506	149,129	150,791
Prekindergarten	2,027	2,025	2,025	2,025	2,025	2,025	2,025
Head Start	618	618	618	618	618	618	618
Pre-K Special Education	867	1,250	1,250	1,250	1,250	1,250	1,250
GRAND TOTAL	144,064	146,649	148,770	150,241	151,399	153,022	154,684

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

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968–2010

June 15, 2011

School Year	Native Hawaiian / Pacific Islander		American Indian / Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total Enrollment
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1968–69			75	0.1%			1,208	1.0%	4,872	4.0%	1,673	1.4%	113,621	93.6%	121,449
1969–70			123	0.1%			1,401	1.1%	5,716	4.6%	1,832	1.5%	115,899	92.7%	124,971
1970–71			131	0.1%			1,476	1.2%	6,454	5.1%	2,438	1.9%	114,845	91.6%	125,344
1971–72			113	0.1%			1,640	1.3%	7,292	5.8%	2,475	2.0%	114,687	90.9%	126,207
1972–73			194	0.2%			1,904	1.5%	8,013	6.3%	2,688	2.1%	114,113	89.9%	126,912
1973–74			77	0.1%			1,849	1.5%	9,264	7.3%	1,996	1.6%	112,990	89.5%	126,176
1974–75			113	0.1%			1,929	1.6%	9,928	8.0%	2,050	1.6%	110,299	88.7%	124,319
1975–76			122	0.1%			2,438	2.0%	10,578	8.7%	2,234	1.8%	106,900	87.4%	122,272
1976–77			822	0.7%			3,758	3.2%	11,012	9.4%	3,668	3.1%	98,370	83.6%	117,630
1977–78			545	0.5%			4,084	3.6%	11,201	9.9%	3,517	3.1%	93,278	82.8%	112,625
1978–79			334	0.3%			4,360	4.1%	11,192	10.4%	3,486	3.2%	88,058	82.0%	107,430
1979–80			209	0.2%			4,774	4.7%	11,648	11.4%	3,442	3.4%	82,446	80.4%	102,519
1980–81			187	0.2%			5,598	5.7%	11,912	12.1%	3,760	3.8%	77,386	78.3%	98,843
1981–82			161	0.2%			6,291	6.6%	12,175	12.7%	4,122	4.3%	72,838	76.2%	95,587
1982–83			156	0.2%			6,791	7.3%	12,345	13.3%	4,231	4.6%	68,994	74.6%	92,517
1983–84			166	0.2%			7,266	8.0%	12,714	14.0%	4,388	4.8%	66,496	73.0%	91,030
1984–85			136	0.1%			8,024	8.7%	13,327	14.5%	4,807	5.2%	65,410	71.3%	91,704
1985–86			140	0.2%			8,759	9.4%	13,765	14.8%	5,273	5.7%	64,934	69.9%	92,871
1986–87			142	0.2%			9,471	10.0%	14,342	15.2%	5,845	6.2%	64,660	68.5%	94,460
1987–88			194	0.2%			10,229	10.6%	14,984	15.6%	6,376	6.6%	64,488	67.0%	96,271
1988–89			223	0.2%			10,960	11.1%	15,900	16.1%	7,208	7.3%	64,228	65.2%	98,519
1989–90			294	0.3%			11,565	11.5%	16,612	16.6%	8,199	8.2%	63,589	63.4%	100,259
1990–91			268	0.3%			12,352	11.9%	17,721	17.1%	9,202	8.9%	64,189	61.9%	103,732
1991–92			293	0.3%			12,983	12.1%	18,867	17.6%	10,189	9.5%	65,067	60.6%	107,399
1992–93			323	0.3%			13,521	12.3%	19,938	18.1%	11,071	10.1%	65,184	59.2%	110,037
1993–94			397	0.3%			14,014	12.4%	21,009	18.5%	12,260	10.8%	65,749	58.0%	113,429
1994–95			464	0.4%			14,440	12.3%	22,170	18.9%	13,439	11.5%	66,569	56.9%	117,082
1995–96			400	0.3%			15,016	12.5%	23,265	19.3%	14,437	12.0%	67,173	55.8%	120,291
1996–97			440	0.4%			15,384	12.6%	24,281	19.8%	15,348	12.5%	67,052	54.7%	122,505
1997–98			442	0.4%			15,904	12.7%	25,420	20.3%	16,502	13.2%	66,767	53.4%	125,035
1998–99			428	0.3%			16,380	12.8%	26,820	21.0%	17,815	13.9%	66,409	51.9%	127,852
1999–00			385	0.3%			17,093	13.1%	27,490	21.0%	19,485	14.9%	66,236	50.7%	130,689
2000–01			407	0.3%			17,895	13.3%	28,426	21.2%	21,731	16.2%	65,849	49.0%	134,308
2001–02			414	0.3%			19,042	13.9%	28,928	21.1%	23,517	17.2%	64,931	47.5%	136,832
2002–03			428	0.3%			19,765	14.2%	29,755	21.4%	24,915	17.9%	64,028	46.1%	138,891
2003–04			429	0.3%			19,908	14.3%	30,736	22.1%	26,058	18.7%	62,072	44.6%	139,203
2004–05			396	0.3%			20,118	14.4%	31,446	22.6%	27,011	19.4%	60,366	43.3%	139,337
2005–06			402	0.3%			20,458	14.7%	31,816	22.8%	27,931	20.0%	58,780	42.2%	139,387
2006–07			418	0.3%			20,452	14.8%	31,620	22.9%	28,582	20.7%	56,726	41.2%	137,798
2007–08			403	0.3%			20,931	15.2%	31,597	22.9%	29,602	21.5%	55,212	40.1%	137,745
2008–09			399	0.3%			21,551	15.5%	32,173	23.1%	30,738	22.1%	54,415	39.1%	139,276
2009–10			433	0.3%			22,177	15.6%	32,883	23.2%	32,236	22.7%	54,048	38.1%	141,777
2010–11	82	0.1%	233	0.2%	6,228	4.3%	20,573	14.3%	30,720	21.3%	36,433	25.3%	49,795	34.6%	144,064

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 1, 2010

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

Beginning in 2010–11 changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two of more races" and "Native Hawaiian/Pacific Islander" are new categories, and "American Indian/Alaskan Native" is an expanded category.

Appendix A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups: 1968 to 2010

June 15, 2011

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

Source: Montgomery County Public Schools, Department of Reporting and Regulatory Accountability, November 1, 2010.

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

Beginning in 2010-11 changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two of more races" and "Native Hawaiian/Pacific Islander" are new categories, and "American Indian/Alaskan Native" is an expanded category.

Appendix B-1

Actual and Projected ESOL Enrollment

June 15, 2011

Program	Actual			Projected Enrollment					
	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17
Elementary School	12,455	13,933	15,079	14,500	14,500	14,500	14,500	14,500	14,500
Middle School	1,459	1,394	1,496	1,450	1,450	1,450	1,450	1,450	1,450
High School	2,336	2,342	2,207	2,300	2,300	2,300	2,300	2,300	2,300
Total Enrollment	16,250	17,669	18,782	18,250	18,250	18,250	18,250	18,250	18,250
METS:									
Elementary	65	37	52	90	90	90	90	90	90
Middle	144	93	100	130	130	130	130	130	130
High	205	181	123	160	160	160	160	160	160

* 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, 2011

Program	Actual			Projected Enrollment					
	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17
Head Start	618	618	618	618	618	618	618	618	618
Prekindergarten	1878	1973	2027	2025	2025	2025	2025	2025	2025
Early Childhood Program (New Hampshire Estates ES)	20	20	20	20	20	20	20	20	20

* Actual Head Start and Prekindergarten enrollment is as of official September 30th each year. Forecasts developed cooperatively by the Division of Long-range Planning and Div. of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Program and Gateway to College Enrollment

June 15, 2011

Program	Actual			Projected Enrollment					
	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12	FY13 2012-13	FY14 2013-14	FY15 2014-15	FY16 2015-16	FY17 2016-17
Alternative Programs	179	219	213	225	225	225	225	225	225
Gateway to College	198	154	117	200	200	200	200	200	200

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

Appendix C

School Enrollment and Capacity (2010–2011 and 2016–2017 School year)

	School	2010–2011 School Year			2016–2017 School Year		
		Enrollment	Published Capacity	Surplus/ (Deficit)	Enrollment	Published Capacity*	Surplus/ (Deficit)
Elementary Schools							
1	Arcola	618	502	(116)	689	502	(187)
2	Ashburton	741	634	(107)	737	634	(103)
3	Bannockburn	366	366	0	366	366	0
4	Lucy V. Barnsley	666	524	(142)	632	439	(193)
5	Beall	720	641	(79)	815	641	(174)
6	Bel Pre	491	366	(125)	530	568	38
7	Bells Mill	538	609	71	590	609	19
8	Belmont	325	425	100	311	425	114
9	Bethesda	508	384	(124)	441	384	(57)
10	Beverly Farms	577	574	(3)	603	640	37
11	Bradley Hills	499	341	(158)	613	638	25
12	Broad Acres	614	638	24	664	638	(26)
13	Brooke Grove	385	543	158	416	543	127
14	Brookhaven	414	285	(129)	452	464	12
15	Brown Station	484	409	(75)	615	409	(206)
16	Burning Tree	502	415	(87)	491	415	(76)
17	Burnt Mills	415	350	(65)	476	350	(126)
18	Burtonsville	683	593	(90)	661	498	(163)
19	Candlewood	343	411	68	401	502	101
20	Cannon Road	427	296	(131)	455	490	35
21	Carderock Springs	352	407	55	391	407	16
22	Rachel Carson	877	691	(186)	874	691	(183)
23	Cashell	307	341	34	348	341	(7)
24	Cedar Grove	342	423	81	594	423	(171)
25	Chevy Chase	483	450	(33)	492	450	(42)
26	Clarksburg	242	290	48	421	290	(131)
27	Clearspring	644	655	11	652	655	3
28	Clopper Mill	430	420	(10)	431	420	(11)
29	Cloverly	453	460	7	485	460	(25)
30	Cold Spring	388	458	70	435	458	23
31	College Gardens	792	670	(122)	825	670	(155)
32	Cresthaven	393	511	118	404	494	90
33	Captain James Daly	560	473	(87)	619	473	(146)
34	Damascus	289	355	66	311	355	44
35	Darnestown	373	264	(109)	396	455	59
36	Diamond	550	463	(87)	618	463	(155)
37	Dr. Charles R. Drew	459	443	(16)	470	420	(50)
38	DuFief	389	441	52	383	441	58
39	East Silver Spring	357	610	253	517	590	73
40	Fairland	600	345	(255)	615	673	58
41	Fallsmead	554	574	20	546	574	28
42	Farmland	578	617	39	661	728	67
43	Fields Road	483	485	2	514	485	(29)
44	Flower Hill	468	426	(42)	556	426	(130)
45	Flower Valley	471	429	(42)	521	429	(92)
46	Forest Knolls	650	551	(99)	662	551	(111)
47	Fox Chapel	602	367	(235)	613	601	(12)
48	Gaithersburg	596	647	51	710	612	(98)
49	Galway	798	722	(76)	732	722	(10)
50	Garrett Park	555	478	(77)	717	662	(55)
51	Georgian Forest	507	304	(203)	546	570	24
52	Germantown	291	332	41	337	315	(22)
53	William B. Gibbs Jr.	731	747	16	781	747	(34)
54	Glen Haven	554	559	5	632	542	(90)
55	Glenallan	405	288	(117)	602	631	29
56	Goshen	600	619	19	591	525	(66)
57	Great Seneca Creek	767	648	(119)	789	648	(141)
58	Greencastle	667	562	(105)	684	562	(122)
59	Greenwood	545	584	39	516	584	68
60	Harmony Hills	571	333	(238)	650	675	25
61	Highland	468	470	2	491	470	(21)
62	Highland View	363	295	(68)	431	295	(136)
63	Jackson Road	626	351	(275)	691	680	(11)
64	Jones Lane	504	440	(64)	491	440	(51)

*Includes capacity from approved projects.

	School	2010–2011 School Year			2016–2017 School Year		
		Enrollment	Published Capacity	Surplus/ (Deficit)	Enrollment	Published Capacity*	Surplus/ (Deficit)
65	Kemp Mill	487	440	(47)	486	440	(46)
66	Kensington-Parkwood	668	517	(151)	691	517	(174)
67	Lake Seneca	394	417	23	474	417	(57)
68	Lakewood	616	569	(47)	546	569	23
69	Laytonsville	461	465	4	492	465	(27)
70	Little Bennett	843	673	(170)	1029	673	(356)
71	Luxmanor	436	422	(14)	573	417	(156)
72	Thurgood Marshall	541	541	0	597	541	(56)
73	Maryvale	576	570	(6)	644	570	(74)
74	Spark M. Matsunaga	1030	649	(381)	1039	649	(390)
75	S. Christa McAuliffe	592	495	(97)	637	495	(142)
76	Ronald McNair	749	623	(126)	746	623	(123)
77	Meadow Hall	390	344	(46)	436	344	(92)
78	Mill Creek Towne	422	339	(83)	443	339	(104)
79	Monocacy	170	219	49	150	219	69
80	Montgomery Knolls	454	273	(181)	486	528	42
81	New Hampshire Estates	422	463	41	401	463	62
82	Roscoe R. Nix	493	480	(13)	457	480	23
83	North Chevy Chase	428	230	(198)	440	230	(210)
84	Oak View	302	350	48	385	350	(35)
85	Oakland Terrace	819	526	(293)	959	456	(503)
86	Olney	579	584	5	574	584	10
87	William T. Page	418	353	(65)	456	353	(103)
88	Pine Crest	413	381	(32)	450	381	(69)
89	Piney Branch	480	611	131	549	611	62
90	Poolesville	391	539	148	470	539	69
91	Potomac	552	424	(128)	531	424	(107)
92	Judith A. Resnik	551	475	(76)	606	475	(131)
93	Dr. Sally K. Ride	544	491	(53)	517	491	(26)
94	Ritchie Park	517	387	(130)	579	387	(192)
95	Rock Creek Forest	547	310	(237)	588	660	72
96	Rock Creek Valley	370	403	33	371	403	32
97	Rock View	599	328	(271)	644	661	17
98	Lois P. Rockwell	420	529	109	522	529	7
99	Rolling Terrace	748	721	(27)	733	721	(12)
100	Rosemary Hills	662	477	(185)	662	477	(185)
101	Rosemont	478	621	143	573	604	31
102	Sequoayah	414	465	51	491	465	(26)
103	Seven Locks	301	251	(50)	396	440	44
104	Sherwood	470	580	110	511	597	86
105	Sargent Shriver	699	599	(100)	717	599	(118)
106	Sligo Creek	583	571	(12)	551	665	114
107	Somerset	518	515	(3)	589	515	(74)
108	South Lake	667	683	16	734	683	(51)
109	Stedwick	607	623	16	620	623	3
110	Stone Mill	608	649	41	635	649	14
111	Stonagate	442	418	(24)	426	418	(8)
112	Strathmore	398	447	49	419	447	28
113	Strawberry Knoll	559	451	(108)	630	451	(179)
114	Summit Hall	522	439	(83)	611	439	(172)
115	Takoma Park	497	548	51	530	551	21
116	Travilah	432	526	94	456	526	70
117	Twinbrook	564	538	(26)	633	538	(95)
118	Viers Mill	593	395	(198)	694	740	46
119	Washington Grove	373	628	255	461	606	145
120	Waters Landing	637	488	(149)	674	736	62
121	Watkins Mill	597	692	95	673	692	19
122	Wayside	563	682	119	570	665	95
123	Weller Road	577	509	(68)	640	654	14
124	Westbrook	403	283	(120)	456	637	181
125	Westover	281	304	23	348	293	(55)
126	Wheaton Woods	479	340	(139)	556	640	84
127	Whetstone	643	483	(160)	707	706	(1)
128	Wood Acres	735	550	(185)	741	550	(191)
129	Woodfield	360	458	98	366	441	75
130	Woodlin	501	357	(144)	551	452	(99)
131	Wynqate	680	421	(259)	766	734	(32)

*Includes capacity from approved projects.

	School	2010–2011 School Year			2016–2017 School Year		
		Enrollment	Published Capacity	Surplus/ (Deficit)	Enrollment	Published Capacity*	Surplus/ (Deficit)
High Schools							
1	Bethesda-Chevy Chase	1800	1665	(135)	1946	1665	(281)
2	Montgomery Blair	2828	2848	20	2842	2848	6
3	James Blake	1875	1724	(151)	1803	1724	(79)
4	Winston Churchill	2110	1941	(169)	1956	1941	(15)
5	Clarksburg	1767	1566	(201)	1906	1971	65
6	Damascus	1338	1509	171	1195	1479	284
7	Albert Einstein	1579	1552	(27)	1534	1597	63
8	Gaithersburg	2017	1974	(43)	2163	2284	121
9	Walter Johnson	2156	2153	(3)	2242	2274	32
10	John F. Kennedy	1652	1773	121	1686	1793	107
11	Col. Zadok Magruder	1822	1896	74	1622	1896	274
12	Richard Montgomery	2058	2232	174	2113	2232	119
13	Northwest	2099	2151	52	2333	2151	(182)
14	Northwood	1421	1498	77	1603	1498	(105)
15	Paint Branch	1810	1579	(231)	1829	1899	70
16	Poolesville	1168	1152	(16)	1133	1152	19
17	Quince Orchard	1817	1679	(138)	1954	1706	(248)
18	Rockville	1252	1530	278	1439	1516	77
19	Seneca Valley	1323	1311	(12)	1427	1284	(143)
20	Sherwood	2078	2004	(74)	1949	2004	55
21	Springbrook	1736	2073	337	1718	2073	355
22	Watkins Mill	1571	1809	238	1680	1980	300
23	Wheaton	1191	1258	67	1173	1452	279
24	Walt Whitman	1948	1828	(120)	1841	1828	(13)
25	Thomas S. Wootton	2412	2082	(330)	2241	2109	(132)
Middle Schools							
1	Argyle	755	871	116	792	871	79
2	John T Baker	776	740	(36)	760	740	(20)
3	Benjamin Banneker	808	778	(30)	833	778	(55)
4	Briggs Chaney	903	910	7	932	910	(22)
5	Cabin John	925	831	(94)	943	1051	108
6	Roberto Clemente	1147	1193	46	1204	1193	(11)
7	Eastern	815	995	180	971	995	24
8	William H. Farquhar	637	893	256	594	881	287
9	Forest Oak	858	873	15	914	873	(41)
10	Robert Frost	1125	1058	(67)	970	1058	88
11	Gaithersburg	668	924	256	864	924	60
12	Herbert Hoover	1031	978	(53)	937	1084	147
13	Francis Scott Key	868	944	76	991	944	(47)
14	Martin Luther King, Jr	605	888	283	668	888	220
15	Kingsview	901	1007	106	1152	1007	(145)
16	Lakelands Park	873	1153	280	1162	1153	(9)
17	Col. E. Brooke Lee	558	768	210	767	768	1
18	A. Mario Loiederman	767	871	104	907	871	(36)
19	Montgomery Village	616	910	294	746	910	164
20	Neelsville	887	897	10	980	897	(83)
21	Newport Mill	618	778	160	810	778	(32)
22	North Bethesda	800	847	47	1035	847	(188)
23	Parkland	832	898	66	853	898	45
24	Rosa Parks	911	944	33	736	944	208
25	John Poole	355	459	104	294	459	165
26	Thomas W. Pyle	1295	1271	(24)	1342	1271	(71)
27	Redland	563	740	177	640	740	100
28	Ridgeview	685	1016	331	811	1016	205
29	Rocky Hill	1046	944	(102)	1252	944	(308)
30	Shady Grove	590	897	307	635	897	262
31	Silver Spring International	778	1084	306	931	1084	153
32	Sligo	485	754	269	692	924	232
33	Takoma Park	827	914	87	995	914	(81)
34	Tilden	746	984	238	910	984	74
35	Julius West	1046	995	(51)	1357	995	(362)
36	Westland	1043	1063	20	1317	1063	(254)
37	White Oak	649	945	296	784	945	161
38	Earle B. Wood	847	968	121	1025	952	(73)

*Includes capacity from approved projects.

Appendix D

Montgomery County Public Schools Relocatable Classrooms: 2010–2011 School Year

Cluster/ School	Relocatables on Site for 2010-2011 To Address:			Cluster/ School	Relocatables on Site for 2010-2011 To Address:			Cluster/ School	Relocatables on Site for 2010-2011 To Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Westland MS		1	1	Flower Hill	4		4	Whetstone	10		10
Bethesda	5		5	Mill Creek Towne	3		3	Total	10	0	10
North Chevy Chase	4		4	Judith A. Resnik	2		2	Walt Whitman			
Rock Creek Forest	5	1	6	Total	9	0	9	Bannockburn	2		2
Rosemary Hills	5		5	Richard Montgomery				Bradley Hills	6		6
Westbrook	5		5	Beall	8		8	Burning Tree	3		3
Total	24	2	26	College Gardens	2		2	Wood Acres	5		5
				Ritchie Park	5		5	Total	16	0	16
Winston Churchill				Twinbrook	4		4	Thomas S. Wootton			
Herbert Hoover MS	5		5	Total	19	0	19	Thomas S. Wootton	9		9
Beverly Farms	2		2	Northeast Consortium*				Cold Spring	2		2
Potomac	5		5	James H. Blake HS	4		4	DuFief	1	1	2
Total	12	0	12	Broad Acres	2		2	Total	12	1	13
				Burnt Mills	1		1	Grand Total by Use	406	12	418
Clarksburg				Burtonsville	1		1	SCHOOL TOTAL: 418			
Clarksburg HS	7		7	Cloverly	2		2	Other Relocatable Uses			
Rocky Hill MS	8		8	Fairland	9		9	# Units	Comment		
Clarksburg ES	4		4	Greencastle	2		2	Phased Construction			
Daly	4		4	Jackson Road	11		11	Paint Branch	10	Modernization	
Fox Chapel	10		10	Stonewall	3	1	4	Redland MS	10	Improvements	
Little Bennett	6		6	Westover	1		1	Ridgeview	4	Improvements	
Total	39	0	39	Total	36	1	37	Total	24		
				Northwest				Holding Schools for Mods			
Damascus				Clopper Mill	3		3	Fairland Center	9	Cannon Road	
Cedar Grove	3		3	Darnestown	6		6	Grosvenor	15	Garrett Park	
Clearspring	1		1	Diamond	1	1	2	North Lake	16	Fairland	
Total	4	0	4	Great Seneca	3		3	Radnor	4	Seven Locks	
				Spark M. Matsunaga	14	1	15	Tilden	9	Cabin John	
Downcounty Consortium*				Ronald McNair	4		4	Total	53		
Wheaton HS	2		2	Poolesville				Other Uses at Schools			
Arcola	1		1	Monocacy	3		3	Emory Grove Ctr.	1	CCC	
Bel Pre	8		8	Total	3	0	3	Gaithersburg ES	1	Parent Res. Ctr.	
Brookhaven	11	1	12	Quince Orchard				Gaithersburg HS	1	Mont. College Prgm.	
Georgian Forest	10		10	Brown Station	4		4	Rolling Terrace	2	Judy Center, Linkages	
Glenallan	6		6	Rachel Carson	5	1	6	Rosemary Hills	1	Benchmarks	
Harmony Hills	9		9	Jones Lane	6		6	Seneca Valley HS	1	Transition (CCC)	
Highland View	6		6	Marshall	1		1	Sherwood ES	1	Baldrige Lab	
Kemp Mill ES	1		1	Total	16	1	17	Summit Hall ES	1	Judy Center	
Montgomery Knolls	13		13	Rockville				Wootton HS	1	Mont. College Prgm.	
Oakland Terrace	7		7	Lucy V. Barnsley	5		5	Total	10		
Pine Crest	2		2	Flower Valley	1		1	Nonschool Locations			
Rock View	10		10	Maryvale	1		1	Bethesda Depot	4	Offices	
Rolling Terrace	1		1	Meadow Hall	2		2	Children's Res. Ctr.	1	Infants & Todd. offices	
Shriver	3		3	Rock Creek Valley	2		2	Clarksburg Depot	3	Maintenance	
Sligo Creek	2	1	3	Sandburg	2		2	Kingsley	5	Transitions	
Viers Mill	13		13	Total	13	0	13	Mont. College			
Weller Road	4		4	Seneca Valley				Germantown	2		
Wheaton Woods	6		6	Seneca Valley	1		1	Rockinghorse	2	ESOL Offices	
Woodlin	4		4	Lake Seneca	2		2	Shady Grove Depot	10		
Total	119	2	121	McAuliffe	3		3	Sharp Street	1		
				Sally K. Ride	4		4	Smith Center	2	Outdoor Education	
Gaithersburg				Waters Landing	5		5	Randolph Depot	3	Offices	
Gaithersburg HS	2		2	Total	15	0	15	Lincoln Warehouse	1		
Goshen	1		1	Sherwood				Total	34		
Laytonsville		1	1	Belmont		1	1	OTHER TOTAL:	121		
Rosemont		1	1	Total	0	1	1				
Strawberry Knoll	4		4								
Summit Hall	6		6								
Total	13	2	15								
Walter Johnson											
Kensington-Parkwood	4		4								
Luxmanor	1		1								
Wyngate	10		10								
Total	15	0	15								

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: 2011–2012 School Year—Preliminary

Cluster/ School	Relocatables on site for 2011-2012 to Address:			Cluster/ School	Relocatables on site for 2011-2012 to Address:			Cluster/ School	Relocatables on site for 2011-2012 to Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Westland MS	2	1	3	Flower Hill	4		4	Total	0	0	0
Bethesda	5		5	Mill Creek Towne	3		3	Walt Whitman			
North Chevy Chase	5		5	Judith A. Resnik	2		2	Bannockburn	2		2
Rock Creek Forest	5	1	6	Total	9	0	9	Bradley Hills**	0		0
Rosemary Hills	5		5	Richard Montgomery				Burning Tree	3		3
Westbrook	5		5	Beall	8		8	Wood Acres	6		6
Total	27	2	29	College Gardens	3		3	Total	11	0	11
Winston Churchill				Ritchie Park	5		5	Thomas S. Wootton			
Beverly Farms**	2		2	Twinbrook	4		4	Thomas S. Wootton HS	9		9
Potomac	5		5	Total	20	0	20	Cold Spring	1		1
Total	7	0	7	Northeast Consortium*				DuFief	1	1	2
Clarksburg				James H. Blake HS	4		4	Total	11	1	12
Clarksburg HS	9		9	Broad Acres	2		2	Grand Total by Use	335	10	345
Rocky Hill MS	8		8	Burnt Mills	3		3				
Clarksburg ES	4		4	Burtonsville	4		4	SCHOOL TOTAL:	345		
Daly	4		4	Cloverly	2		2				
Little Bennett	6		6	Greencastle	2		2				
Total	31	0	31	Page	2		2				
Damascus				Stonegate	3	1	4				
Cedar Grove	3		3	Westover	2		2				
Clearspring	1		1	Total	24	1	25				
Total	4	0	4	Northwest							
Downcounty Consortium*				Clopper Mill	3		3				
Wheaton HS	2	2	4	Darnestown	6		6				
Arcola	3	3	6	Diamond	2	1	3				
Bel Pre	8	8	16	Great Seneca Creek	3		3				
Forest Knolls	1	1	2	Spark M. Matsunaga	14	1	15				
Georgian Forest	11	11	22	Ronald McNair	4		4				
Glenallan**	0	0	0	Total	32	2	34				
Highland View	6	6	12	Poolesville							
Kemp Mill ES	1	1	2	Monocacy	1		1				
Oakland Terrace	7	7	14	Total	1	0	1				
Pine Crest	2	2	4	Quince Orchard							
Rolling Terrace	2	2	4	Brown Station	5		5				
Shriver	4	4	8	Rachel Carson	5	1	6				
Viers Mill	15	15	30	Jones Lane	6		6				
Weller Road**	0	0	0	Marshall	1		1				
Wheaton Woods	8	8	16	Total	17	1	18				
Woodlin	4	4	8	Rockville							
Total	74	0	74	Lucy V. Barnsley	9		9				
Gaithersburg				Flower Valley	1		1				
Goshen	4		4	Maryvale	1		1				
Laytonsville		1	1	Meadow Hall	2		2				
Rosemont		1	1	Rock Creek Valley	2		2				
Strawberry Knoll	5	5	10	Sandburg	2		2				
Summit Hall	7	7	14	Total	17	0	17				
Total	16	2	18	Seneca Valley							
Walter Johnson				Lake Seneca	3		3				
Ashburton	3	3	6	S. Christa McAuliffe	3		3				
Kensington-Parkwood	4	4	8	Sally K. Ride	4		4				
Luxmanor	2	2	4	Waters Landing	5		5				
Wyngate	10	10	20	Total	15	0	15				
Total	19	0	19	Sherwood							
				Belmont		1	1				
				Total	0	1	1				

Other Relocatable Uses		
	# Units	Comment
Phased Construction		
Gaithersburg HS	15	Modernization
Paint Branch HS	10	Modernization
Ridgeview MS	4	Improvements
Total	29	
Holding Schools for Modernizations		
Fairland Center	9	Cannon Road/Glenallan
Grosvenor Center	21	Garrett Park/Weller Road
North Lake Center	16	Beverly Farms ES
Radnor Center	12	Seven Locks/Bradley Hills
Tilden Center	14	Herbert Hoover MS
Total	72	
Other Uses at Schools		
Gaithersburg ES	1	Parent Resource Center
Gaithersburg HS	1	Mont. College Program
Rolling Terrace ES	1	Judy Center
Rosemary Hills ES	1	Benchmarks Program
Seneca Valley HS	1	Transition (CCC)
Sherwood ES	1	Baldrige Lab
Summit Hall ES	1	Judy Center
Wootton HS	1	Modular Bathroom
Wootton HS	1	Mont. College Program
Total	9	
Nonschool Locations		
Bethesda Depot	3	Offices
Children's Res. Ctr.	1	Infants & Todd. offices
Clarksburg Depot	1	Maintenance
Clarksburg Depot	2	Transportation
Emory Grove Ctr.	1	Transitions Program (CCC)
Kingsley	5	Transitions
Lincoln Warehouse	1	Copy Plus Program
Mont. College		
Germantown	2	
Randolph Depot	3	Offices
Rockinghorse	2	ESOL Offices
Shady Grove Depot	10	
Smith Center	2	Outdoor Education
Total	33	

OTHER TOTAL:	143
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DC = Paid for by day-care provider to enable a day-care center to operate inside school.

* In terms of the number of schools, the Downcounty Consortium is the equivalent of 5 clusters, and the NE Consortium is the equivalent of 3 clusters.

** Units to be removed in January 2012.

Appendix E

Modernization Schedule for Assessed Schools

Schools	Year Built	Year Renovated	FACT Score	Approved Schedule
Elementary				
Farmland	1963		1417	8/2011
Seven Locks	1964		1344	1/2012
Cannon Road	1967		1357	1/2012
Garrett Park	1948	1973	1388	1/2012
Glenallan	1966		1418	8/2013
Beverly Farms	1965		1427	1/2013
Weller Road	1953	1975	1461	8/2013
Bel Pre	1968		1476	8/2014
Candlewood	1968		1489	1/2015
Rock Creek Forest	1950	1971	1492	1/2015
Wayside	1969		1502	8/2016
Brown Station	1969		1516	8/2016
Wheaton Woods	1952	1976	1525	8/2016
Potomac	1949	1976	1550	1/2018
Luxmanor	1966		1578	1/2018
Maryvale	1969		1578	1/2018
Sandburg	1962		*****	TBD
Middle				
Cabin John	1968		1422	8/2011
Herbert Hoover	1966		1427	8/2013
William H. Farquhar	1968		1434	8/2015
Tilden @ Woodward	1966		1455	8/2017
Eastern	1951	1976	1472	8/2019
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	1954	1983	1220	8/2015 Building 8/2016 Site
Seneca Valley	1974		1254	8/2016 Building 8/2017 Site
Thomas S. Wootton	1970		1301	8/2018 Building 8/2019 Site
Poolesville	1953	1978	1362	TBD
Col. Zadok Magruder	1970		1471	TBD
Damascus	1950	1978	1496	TBD

Note: Schools were assessed for modernization in 1992, 1996, and 1999. There is some overlap in scores due to the four year gap in dates of the assessments. Schools on the 1992 list would have been four years older and may have had lower scores if the school from both lists were assessed at the same time. No funds have been allocated to complete the assessments of the remaining elementary and middle schools.

TBD Projects that do not have planning and/or construction expenditures in the Superintendent's Recommended FY2011 Capital Budget and the FY2011-2016 CIP have completion dates to be determined (TBD). This TBD status will be revised in a future CIP.

Appendix F

Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2010

	School/Facility	Project Scope		School/Facility	Project Scope
1	Argyle MS	Elevator	50	Damascus ES	Trash Compactor
2	John T. Baker MS	Lock Box	51	Damascus HS	Doors
3	John T. Baker MS	Metal Louvers	52	Damascus HS	Running Track Repairs
4	John T. Baker MS	Trash Room Floor	53	Darnestown ES	Asbestos Abatement
5	Banneker MS	Windows and Doors	54	Darnestown ES	Asbestos Abatement (Tile & Pipes)
6	Bannockburn ES	Electrical Feeder Relocation	55	Darnestown ES	Ceiling Tile and Pipe Insulation
7	Bannockburn ES	Full Re-Roofing	56	Darnestown ES	Fire Alarm System
8	Bannockburn ES	Restroom Partitions	57	Darnestown ES	Floor Covering
9	Bannockburn ES	Restroom Renovations	58	Darnestown ES	Ladder, Rails/toe boards
10	Bannockburn ES	Trash Compactor	59	Darnestown ES	Septic Field Modifications
11	Beall ES	Ladder, Rails/toe boards	60	Diamond ES	Doors
12	Beall ES	Lock Box	61	Diamond ES	Floor Covering
13	Beall ES	Windows and Doors	62	Eastern MS	Asbestos Abatement
14	Bel Pre ES	Ladder and Platform	63	Eastern MS	Chimney Repairs
15	Bel Pre ES	Playground Renovation	64	Eastern MS	Handrail/Landscape
16	Bethesda Chevy Chase HS	New Fans	65	Edison Career Center	Fuel Shunt
17	Montgomery Blair HS	Running Track Repairs (Runway)	66	Albert Einstein HS	Fencing
18	Montgomery Blair HS	Tennis and Basketball Court Reno.	67	Albert Einstein HS	Fire Alarm Interlock w/ hood
19	Montgomery Blair HS	Tennis Court Net Repairs	68	Albert Einstein HS	Floor Covering
20	Bradley Hills ES	Fire Alarm System	69	Albert Einstein HS	Fuel Shunt
21	Bradley Hills ES	Lock Box	70	Albert Einstein HS	Trash Room Floor
22	Briggs Chaney MS	Tennis Court Repairs	71	Fairland Center	Windows
23	Broad Acres ES	Skirting Replacement	72	Fairland Center	Relocatable Windows and Doors
24	Brown Station ES	Hatch Ladders, Platform	73	Fairland Center	Relocatable Windows and Doors
25	Burning Tree ES	Partial Re-Roofing	74	Fairland Center	Relocatable Windows and Doors
26	Burning Tree ES	Roof Painting	75	Fairland Center	Relocatable Windows and Doors
27	Burnt Mills ES	Concrete	76	Fairland ES	Relocatable Windows and Doors
28	Burnt Mills ES	Painting	77	Fairland ES	Relocatable Windows and Doors
29	Candlewood ES	Lock Box	78	Fairland ES	Relocatable Windows and Doors
30	Cedar Grove ES	Lock Box	79	Fairland ES	Relocatable Windows and Doors
31	Winston Churchill HS	Duct Detector Reprogramming	80	Fairland ES	Relocatable Windows and Doors
32	Clarksburg ES	Walk-In Freezer & Cooler	81	Fallsmead ES	Lock Box
33	Clarksburg ES	Walk-In Freezer & Cooler Door	82	Farquhar MS	Asbestos Abatement
34	Clearspring ES	Canopy Repair	83	Fields Road ES	Doors
35	Clearspring ES	Trash Compactor	84	Fields Road ES	Playground Renovation
36	Clopper Mill ES	Fire Door Magnetic Locks	85	Flower Hill ES	Floor Covering
37	Clopper Mill ES	Fire Door Modifications	86	Flower Hill ES	Lock Box
38	Cloverly ES	Fire Door Magnetic Locks	87	Flower Hill ES	Windows and Doors
39	Cold Spring ES	Asbestos Abatement	88	Forest Knolls ES	Fire Door Modifications
40	Cold Spring ES	Exhaust Fan	89	Forest Knolls ES	Fire Door Magnetic Locks
41	Cold Spring ES	Fire Alarm System	90	Fox Chapel ES	Ladder, Rails/toe boards, Platform
42	Cold Spring ES	Floor Covering	91	Robert Frost MS	Lock Box
43	College Gardens ES	Playground Renovation	92	Gaithersburg HS	ADA Corrections
44	Daly ES	Canopy Lights	93	Gaithersburg HS	Roof Repairs
45	Daly ES	Canopy Repair	94	Gaithersburg HS	Windows and Doors
46	Daly ES	Painting	95	Gaithersburg MS	Restroom Partitions
47	Damascus ES	Canopy Removal	96	Gaithersburg MS	Restroom Renovations
48	Damascus ES	Emergency Generator	97	Garrett Park ES	Lock Box
49	Damascus ES	Playground Renovation	98	Georgian Forest ES	Lock Box

	School/Facility	Project Scope		School/Facility	Project Scope
99	Germantown ES	Asbestos Abatement	148	North Chevy Chase ES	Sprinkler Head Replacement
100	Germantown ES	Asbestos Abatement (Tile)	149	North Lake Center	Restroom Partitions
101	Germantown ES	Ceiling Tile Replacement	150	North Lake Center	Restroom Renovations
102	Germantown ES	Emergency Generator	151	Northlake ES	Fire Alarm System
103	Germantown ES	Fire Alarm System	152	Northwood HS	Fire Pump Replacement
104	Germantown ES	Floor Covering	153	Northwood HS	Ladder/Hatch
105	Germantown ES	Ladder/Hatch	154	William Tyler Page ES	Playground Renovation
106	Goshen ES	Playground Renovation	155	Rosa Parks MS	Concrete
107	Goshen ES	Trash Room Renovation	156	Rosa Parks MS	Floor Covering
108	Greenwood ES	Fire Door Magnetic Locks	157	Rosa Parks MS	Lock Box
109	Grosvenor Center	Restroom Partitions	158	Rosa Parks MS	Stage Light Controls and Fixtures
110	Grosvenor Center	Restroom Renovations	159	Piney Branch ES	Exterior Wall Repairs
111	Highland ES	Ceiling & Lights	160	Poole MS	Fuel Shunt
112	Highland ES	Emergency Generator (New)	161	Poolesville ES	Asbestos Abatement
113	Highland ES	Painting	162	Poolesville ES	Floor Covering
114	Highland View ES	Fire Alarm System	163	Poolesville HS	Windows and Doors
115	Highland View ES	Fire Door Modifications	164	Thomas Pyle MS	Field Renovation
116	Kemp Mill ES	Floor Covering	165	Quince Orchard HS	Playground Renovation
117	John F. Kennedy HS	Floor Covering	166	Quince Orchard HS	Restroom Partitions
118	Kensington Parkwood	Playground Renovation	167	Quince Orchard HS	Restroom Renovations
119	Martin Luther King, Jr. MS	Floor Covering	168	Quince Orchard HS	Sky-Lights
120	Kingsview MS	Marquee Sign	169	Redland MS	Floor Covering
121	Kingsview MS	Sprinkler Head Replacement	170	Redland MS	Full Re-Roofing
122	Lake Seneca ES	Fire Alarm System	171	Judith Resnik ES	Lock Box
123	Lake Seneca ES	Fire Door Modifications	172	Sally Ride ES	Trash Room Renovation
124	Laytonsville ES	Handicap Lifts	173	Ridgeview MS	Fire Door Magnetic Locks
125	Mario A. Loiederman MS	Partial Re-Roofing	174	Ritchie Park ES	Partial Re-Roofing
126	Luxmanor ES	Asbestos Abatement	175	Ritchie Park ES	Wall Pans & Waterproofing
127	Luxmanor ES	Floor Covering	176	Rock Terrace School	Duct Repairs
128	Col. Zadok Magruder HS	Asbestos Abatement	177	Rock Terrace School	Lock Box
129	Col. Zadok Magruder HS	Concrete	178	Rock Terrace School	Trash Compactor
130	Col. Zadok Magruder HS	Floor Covering	179	Rock View ES	Lock Box
131	Thurgood Marshall ES	Asphalt	180	Rockville HS	Auxiliary Gym Lights
132	Thurgood Marshall ES	Drains	181	Lois P. Rockwell ES	Exterior Wall Waterproofing
133	Thurgood Marshall ES	Fire Door Magnetic Locks	182	Lois P. Rockwell ES	Playground Renovation
134	Thurgood Marshall ES	Striping	183	Rolling Terrace ES	Fencing
135	Maryvale ES	Exterior Wall/Chimney Repairs	184	Rolling Terrace ES	Floor Covering
136	Maryvale ES	Floor Covering	185	Carl Sandburg Center	Fire Alarm System
137	Spark Matsunaga ES	Trash Room Renovation	186	Carl Sandburg Center	Lock Box
138	S. Christa McAuliffe ES	Fire Door Magnetic Locks	187	Seneca Valley HS	Trash Room Floor
139	S. Christa McAuliffe ES	Sky-Lights	188	Sherwood HS	ADA Corrections
140	Ronald McNair ES	Asphalt	189	Sherwood HS	Main Gym Dividing Curtain
141	Ronald McNair ES	Exterior Painting of 4 Portables	190	Sherwood HS	Partial Re-Roofing
142	Meadow Hall ES	Sprinkler Head Replacement	191	Sherwood HS	Roof Windows
143	Mill Creek Towne ES	Fire Alarm Repair	192	Silver Spring International MS	Ladder, Platform, Hatches
144	Montgomery Village MS	Floor Covering	193	Sligo MS	Ladder, Rails/toe boards
145	Montgomery Village MS	Platform	194	Smith Center	Asphalt
146	Neelsville MS	Welding/Steel Repairs	195	Smith Center	Line Painting
147	New Hampshire Estates ES	Fire Alarm System	196	Springbrook HS	ADA Corrections

	School/Facility	Project Scope		School/Facility	Project Scope
197	Stedwick ES	Doors	246	Watkins Mill HS	Window Repairs
198	Stedwick ES	Gym Floor	247	Julius West MS	Floor Covering
199	Stedwick ES	Rails/toe boards	248	Westland MS	Canopy Repairs
200	Stedwick ES	Trash Room Floor	249	Westland MS	Fuel Shunt
201	Stedwick ES	Walk-In Freezer/Cooler	250	Wheaton HS	Hood Repairs
202	Stedwick ES	Wall Façade	251	Wheaton HS	Playground Renovation
203	Stephen Knolls	Roller shades	252	Wheaton Woods ES	Asphalt
204	Stephen Knolls	2" Blinds	253	Wheaton Woods ES	Striping
205	Stephen Knolls	Asbestos Abatement	254	Whetstone ES	Asbestos Abatement
206	Stephen Knolls	Floor Covering	255	Whetstone ES	Floor Covering
207	Stephen Knolls	Lock Box	256	Whetstone ES	Playground Renovation
208	Stephen Knolls	Playground Renovation	257	Walt Whitman HS	ADA Corrections
209	Stephen Knolls	Windows and Doors	258	Woodfield ES	Fire Alarm System
210	Stephen Knolls	Emergency Generator	259	Woodfield ES	Windows
211	Stephen Knolls	Fencing	260	Woodlin ES	Emergency Generator
212	Stephen Knolls	Striping	261	Woodlin ES	Suspended Ceiling and Lights
213	Stone Mill ES	Chimney Repairs			
214	Stone Mill ES	Full Re-Roofing			
215	Stone Mill ES	Wall Facade Replacement			
216	Stone Mill ES	Windows			
217	Stonegate ES	Partial Re-Roofing			
218	Strathmore ES	Asbestos Abatement			
219	Strathmore ES	Lock Box			
220	Strawberry Knoll ES	Masonry Walls			
221	Strawberry Knoll ES	Waterproofing			
222	Summit Hall ES	Lock Box			
223	Taylor Science Center	Asbestos Abatement			
224	Tilden Center	Elevator			
225	Tilden Center	Restroom Partitions			
226	Tilden Center	Restroom Renovations			
227	Tilden MS	Air Monitoring			
228	Tilden MS	Asbestos Abatement			
229	Tilden MS	Fascia and Soffit			
230	Mark Twain School	Lock Box			
231	Mark Twain School	Masonry Repairs			
232	Twinbrook ES	Fire Alarm System			
233	Twinbrook ES	Lock Box			
234	Twinbrook ES	Retaining Wall Replacement			
235	Twinbrook ES	Trash Compactor			
236	Viers Mill ES	Doors			
237	Waters Landing ES	Trash Room Renovation			
238	Watkins Mill HS	ADA Corrections			
239	Watkins Mill HS	Sound System Board Replacement			
240	Watkins Mill HS	Fire Door Modifications			
241	Watkins Mill HS	Masonry Repairs/Waterproofing			
242	Watkins Mill HS	Painting			
243	Watkins Mill HS	Partial Re-Roofing			
244	Watkins Mill HS	Roof Windows			
245	Watkins Mill HS	Trash Compactor			

Appendix G

Restroom Renovations Schedule for the FY 2011–2016 CIP

School Rank	Name of School	Raw Rating*
FY 2011		
1	Tilden Center	2108
2	Grosvenor Center	2083
3	Bannockburn Elementary School	1923
4	Gaithersburg Middle School	1808
5	North Lake Center	1798
6	Quince Orchard High School	1786
FY 2012		
7	Darnestown Elementary School	1739
8	Julius West Middle School	1704
9	South Lake Elementary School	1700
10	Lake Seneca Elementary School	1678
11	Clearspring Elementary School	1659
12	Stone Mill Elementary School	1645
13	Rolling Terrace Elementary School	1606
14	Blair G. Ewing Center	1579
FY 2013		
15	Albert Einstein High School	1574
16	Watkins Mill High School	1567
17	Watkins Mill Elementary School	1566
18	Jones Lane Elementary School	1565
19	Highland View Elementary School	1547
20	Radnor Center	1544
21	Woodfield Elementary School	1541
22	Roberto Clemente Middle School	1525
23	Fairland Center	1513
24	Rock Terrace Center	1509
FY 2014		
25	Cold Spring Elementary School	1492
26	Sherwood High School	1475
27	Carl Sandburg Center	1456
28	Cedar Grove Elementary School	1455
29	Fields Road Elementary School	1439
30	Rachel Carson Elementary School	1413
31	Silver Spring International Middle School	1412
32	White Oak Middle School	1408
33	Beall Elementary School	1394
34	Rosa M. Parks Middle School	1380
35	Dr. Martin Luther King, Jr. Middle School	1357

School Rank	Name of School	Raw Rating*
FY 2015		
36	Sligo Middle School	1352
37	Briggs Chaney Middle School	1348
38	Cloverly Elementary School	1335
39	Thurgood Marshall Elementary School	1333
40	Stephen Knolls Center	1328
41	Wyngate Elementary School	1325
42	Montgomery Knolls Elementary School	1315
43	Pine Crest Elementary School	1314
44	Meadow Hall Elementary School	1299
45	Twinbrook Elementary School	1295
46	Greencastle Elementary School	1265
47	Waters Landing Elementary School	1260
48	Sligo Creek Elementary School	1252
49	Westbrook Elementary School	1244
FY 2016		
50	S. Christa McAuliffe Elementary School	1235
51	Northwood High School	1234
52	Ritchie Park Elementary School	1234
53	Brookhaven Elementary School	1228
54	Travilah Elementary School	1225
55	Georgian Forest Elementary School	1221
56	Clopper Mill Elementary School	1219
57	Takoma Park Middle School	1214
58	John Poole Middle School	1211
59	Laytonville Elementary School	1207
60	Montgomery Blair High School	1204
61	Jackson Road Elementary School	1201
62	Bethesda Elementary School	1201
63	Oakland Terrace Elementary School	1195
64	Dr. Sally K. Ride Elementary School	1191
65	North Chevy Chase Elementary School	1188
66	Highland Elementary School	1181
67	Ashburton Elementary School	1180
68	Lucy V. Barnsley Elementary School	1178
69	Flower Hill Elementary School	1177
70	Northwest High School	1172
71	Viers Mills Elementary School	1163

* 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, 71 facilities are proposed for renovation in the six year CIP.

Appendix H

Head Start and Prekindergarten Locations: 2011–2012

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
Montgomery College Rockville	1	20			20
Silver Spring Presb. Children's Center	1	10			10
Arcola Elementary School	1	20			20
Beall Elementary School	1 ^c	16	1	20	36
Bel Pre Elementary School			4	80	80
Bells Mill Elementary School	1 ^c	16			16
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			1	20	20
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	20	2	40	60
Fairland Elementary School	1	20	1	20	40
Fields Road Elementary School			1	20	20
Flower Hill Elementary School			2	40	40
Forest Knolls Elementary School			2	40	40
Fox Chapel Elementary School			2	40	40
Gaithersburg Elementary School			2	40	40
Galway Elementary School			2	40	40
Georgian Forest Elementary School	1	20	2	40	60
Germantown Elementary School			1	20	20
William B. Gibbs, Jr. Elementary School			2	40	40
Glen Haven Elementary School			2	40	40
Glenallan Elementary School	1 ^b	12			12
Greencastle Elementary School			2	40	40
Harmony Hills Elementary School	1	20	2	40	60
Highland Elementary School	1	20	2	40	60
Jackson Road Elementary School			2	40	40

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
Kemp Mill Elementary School			2	40	40
Lake Seneca Elementary School			1	20	20
Maryvale Elementary School	2 ^a	35	2	40	75
S. Christa McAuliffe Elementary School	1	20			20
Ronald McNair Elementary School			2	40	40
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
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	12	1	20	32
Summit Hall Elementary School	1	20	2	40	60
Takoma Park Elementary School			1	20	20
Twinbrook Elementary School	1	20	2	40	60
Viers Mill Elementary School	1	20	2	40	60
Wash. Grove Elementary School	1	20	2	40	60
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	33		104		
Total Enrollment Served by MCPS		618		2,085	2,703

a One session is for 15 three-year-olds

b One session is a four-hour session for 12 students

c One session is a mixed-age class of 3s & 4s

Appendix I

Subdivision Staging Policy FY 2012 School Test: Cluster Utilizations in 2016–2017 Reflects County Council Adopted FY 2012 Capital Budget and Amendments to the FY 2011–2016 Capital Improvements Program (CIP)

Elementary School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2016 Enrollment	100% MCPS Program Capacity With CC Adopted FY11–16 CIP	Cluster Percent Utilization in 2016	Growth Policy Test Result Capacity is:	Result
Bethesda-Chevy Chase	3,668	3,240	113.2%	Inadequate	School Payment
Montgomery Blair	4,235	4,400	96.3%	Adequate	Open
James Hubert Blake	2,648	2,463	107.5%	Inadequate	School Payment
Winston Churchill	2,690	2,778	96.8%	Adequate	Open
Clarksburg	4,057	3,949	102.7%	Adequate	Open
Damascus	2,445	2,420	101.0%	Adequate	Open
Albert Einstein	2,645	2,586	102.3%	Adequate	Open
Gaithersburg	4,068	3,853	105.6%	Inadequate	School Payment
Walter Johnson	4,145	3,697	112.1%	Inadequate	School Payment
John F. Kennedy	2,747	2,915	94.2%	Adequate	Open
Col. Zadok Magruder	2,845	2,594	109.7%	Inadequate	School Payment
Richard Montgomery**	2,852	2,324	122.7%	Inadequate	Moratorium
Northwest*	4,356	3,682	118.3%	Inadequate	School Payment
Northwood*	3,231	2,765	116.9%	Inadequate	School Payment
Paint Branch	2,489	2,268	109.7%	Inadequate	School Payment
Poolesville	620	758	81.8%	Adequate	Open
Quince Orchard	3,091	2,808	110.1%	Inadequate	School Payment
Rockville	2,604	2,257	115.4%	Inadequate	School Payment
Seneca Valley	2,302	2,139	107.6%	Inadequate	School Payment
Sherwood	2,328	2,716	85.7%	Adequate	Open
Springbrook	3,144	3,209	98.0%	Adequate	Open
Watkins Mill	2,734	2,704	101.1%	Adequate	Open
Wheaton	3,059	3,058	100.0%	Adequate	Open
Walt Whitman	2,602	2,376	109.5%	Inadequate	School Payment
Thomas S. Wootton	3,001	3,217	93.3%	Adequate	Open

Middle School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2016 Enrollment	100% MCPS Program Capacity With CC Adopted FY11–16 CIP	Cluster Percent Utilization in 2016	Growth Policy Test Result Capacity is:	Result
Bethesda-Chevy Chase*	1,317	1,148	114.7%	Inadequate	School Payment
Montgomery Blair	2,338	2,343	99.8%	Adequate	Open
James Hubert Blake	1,232	1,343	91.7%	Adequate	Open
Winston Churchill	1,880	2,135	88.1%	Adequate	Open
Clarksburg	2,232	2,829	78.9%	Adequate	Open
Damascus	760	740	102.7%	Adequate	Open
Albert Einstein	1,260	1,379	91.4%	Adequate	Open
Gaithersburg	1,778	1,797	98.9%	Adequate	Open
Walter Johnson	1,945	1,831	106.2%	Inadequate	School Payment
John F. Kennedy	1,175	1,255	93.6%	Adequate	Open
Col. Zadok Magruder	1,275	1,637	77.9%	Adequate	Open
Richard Montgomery**	1,357	995	136.4%	Inadequate	Moratorium
Northwest	3,518	3,353	104.9%	Adequate	Open
Northwood	1,184	1,357	87.3%	Adequate	Open
Paint Branch	1,282	1,227	104.5%	Adequate	Open
Poolesville	294	459	64.1%	Adequate	Open
Quince Orchard	1,973	2,169	91.0%	Adequate	Open
Rockville	1,025	952	107.7%	Inadequate	School Payment
Seneca Valley	1,872	2,081	90.0%	Adequate	Open
Sherwood	1,330	1,837	72.4%	Adequate	Open
Springbrook	1,204	1,275	94.4%	Adequate	Open
Watkins Mill	1,726	1,807	95.5%	Adequate	Open
Wheaton	1,589	1,589	100.0%	Adequate	Open
Walt Whitman	1,342	1,271	105.6%	Inadequate	School Payment
Thomas S. Wootton	1,913	2,109	90.7%	Adequate	Open

High School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2016 Enrollment	100% MCPS Program Capacity With CC Adopted FY11–16 CIP	Cluster Percent Utilization in 2016	Growth Policy Test Result Capacity is:	Result
Bethesda-Chevy Chase	1,946	1,665	116.9%	Inadequate	School Payment
Montgomery Blair	2,842	2,848	99.8%	Adequate	Open
James Hubert Blake	1,803	1,724	104.6%	Adequate	Open
Winston Churchill	1,956	1,941	100.8%	Adequate	Open
Clarksburg	1,906	1,971	96.7%	Adequate	Open
Damascus	1,195	1,509	79.2%	Adequate	Open
Albert Einstein	1,534	1,614	95.0%	Adequate	Open
Gaithersburg	2,163	2,284	94.7%	Adequate	Open
Walter Johnson	2,242	2,274	98.6%	Adequate	Open
John F. Kennedy	1,686	1,776	94.9%	Adequate	Open
Col. Zadok Magruder	1,622	1,896	85.5%	Adequate	Open
Richard Montgomery	2,113	2,232	94.7%	Adequate	Open
Northwest	2,333	2,151	108.5%	Inadequate	School Payment
Northwood	1,603	1,498	107.0%	Inadequate	School Payment
Paint Branch	1,829	1,899	96.3%	Adequate	Open
Poolesville	1,133	1,152	98.4%	Adequate	Open
Quince Orchard	1,954	1,706	114.5%	Inadequate	School Payment
Rockville	1,439	1,516	94.9%	Adequate	Open
Seneca Valley	1,427	1,311	108.8%	Inadequate	School Payment
Sherwood	1,949	2,004	97.3%	Adequate	Open
Springbrook	1,718	2,073	82.9%	Adequate	Open
Watkins Mill	1,680	1,980	84.8%	Adequate	Open
Wheaton	1,173	1,258	93.2%	Adequate	Open
Walt Whitman	1,841	1,828	100.7%	Adequate	Open
Thomas S. Wootton	2,241	2,109	106.3%	Inadequate	School Payment

* Capacities in Northwood and Northwest clusters include "placeholder" capital projects of four elementary school classrooms each, pending request for projects in FY 2013–2018 CIP.

* Capacity in Bethesda-Chevy Chase cluster includes a "placeholder" capital project of four middle school classrooms, pending request for a new middle school in FY 2013–2018 CIP.

** No "placeholder" capital project is provided for Richard Montgomery cluster because most of the cluster is in the City of Rockville where a different "school test" results in most of the cluster being in moratorium.

Appendix J

Facilities Data and State Rated Capacity School Year 2010–2011

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	19	2	631	502
2 Ashburton	S	1957	1993	81,438	8.32		0	6	17	7	593	634
3 Bannockburn	S	1957	1988	54,234	8.34		0	2	14	0	366	366
4 Lucy V. Barnsley	S	1965	1998	72,024	10		0	3	19	3	533	524
5 Beall	S	1954	1991	79,477	8.44	Yes	2	6	19	3	639	526
6 Bel Pre	S	1968		59,031	8.91	Yes	2	8	9	1	433	366
7 Bells Mill	S	1968	2009	77,244	9.6		1	4	21	3	621	609
8 Belmont	S	1974		49,279	10.52		0	2	16	1	422	425
9 Bethesda	R	1952	1999	62,557	8.42		0	3	13	2	385	384
10 Beverly Farms	S	1965		58,397	5	Yes	0	4	20	2	568	574
11 Bradley Hills	S	1951	1984	42,368	6.71	Yes	0	4	11	0	341	341
12 Broad Acres	R	1952	1974	88,922	6.25	Yes	3	6	22	1	708	638
13 Brooke Grove	S	1990		72,582	10.96		1	3	18	4	540	543
14 Brookhaven	S	1961	1995	59,936	8.57		1	3	6	6	284	263
15 Brown Station	G	1969		58,338	9	Yes	2	4	12	4	444	409
16 Burning Tree	S	1958	1991	68,119	6.78	Yes	0	3	13	5	415	415
17 Burnt Mills	S	1964	1990	57,318	15.14		1	4	13	1	417	350
18 Burtonsville	G	1952	1993	71,349	11.92		0	5	21	0	593	593
19 Candlewood	S	1968		48,543	11.78		0	3	15	0	411	411
20 Cannon Road	S	1967		44,839	4.4	Yes	0	4	11	3	371	296
21 Carderock Springs	S	1966	2010	75,351	9		0	2	15	3	419	407
22 Rachel Carson	G	1990		78,547	12.4		1	6	22	1	668	691
23 Cashell	S	1969	2009	71,171	10.24		1	2	11	4	357	375
24 Cedar Grove	G	1960	1987	57,037	10.12		0	3	15	2	431	423
25 Chevy Chase	S	1936	2000	70,976	3.78		0	0	19	1	447	358
26 Clarksburg	G	1952	1993	54,983	9.97		0	2	9	3	281	290
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	15	3	481	420
29 Cloverly	S	1961	1989	61,991	10	Yes	0	3	14	6	448	460
30 Cold Spring	S	1972		46,296	12.38		0	2	18	0	458	458
31 College Gardens	G	1967	2008	96,986	7.94	Yes	1	6	22	2	678	670
32 Cresthaven	G	1962	2010	76,862	9.81		0	0	22	1	516	511
33 Capt. James E. Daly	S	1989		78,210	10	Yes	1	5	17	3	551	473
34 Damascus	S	1934	1980	53,239	9.42		0	2	13	2	363	355
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	443
38 DuFief	S	1975		59,013	10		0	2	15	5	439	441
39 East Silver Spring	R	1929	1975	88,895	8.43		2	4	22	2	654	610
40 Fairland	S	1992		66,817	11.79		2	5	12	2	446	345
41 Fallsmead	S	1974		67,472	8.98	Yes	0	4	20	2	568	574
42 Farmland	S	1963		70,006	4.75	Yes	0	4	23	0	617	617
43 Fields Road	G	1973		72,302	10		1	3	16	4	494	485
44 Flower Hill	S	1985		58,770	10	Yes	1	5	15	2	495	426
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		1	7	19	5	661	551
47 Fox Chapel	S	1974		56,518	10.34	Yes	1	5	13	1	439	367
48 Gaithersburg	S	1947	1983	94,468	8.39		1	6	24	4	744	647
49 Galway	S	1967	2009	103,170	9	Yes	1	7	26	6	832	722
50 Garrett Park	S	1948		54,035	4.4	Yes	0	5	16	0	478	478
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		1	1	11	5	345	332
53 William B. Gibbs, Jr.	G	2009		88,042	10.75		1	4	24	4	700	747
54 Glen Haven	R	1950	2004	85,845	10	Yes	1	5	20	5	640	559
55 Glenallan	S	1966		47,614	12.1		1	4	10	2	358	288
56 Goshen	S	1988		76,740	10.47		0	4	22	2	614	619
57 Great Seneca Creek	G	2006		82,511	13.71		0	6	21	3	645	648
58 Greencastle	S	1988		78,275	18.88		1	6	19	4	629	562
59 Greenwood	G	1970		64,609	10	Yes	0	4	21	1	581	584
60 Harmony Hills	S	1957	1999	63,107	10.19	Yes	2	6	10	1	412	333
61 Highland	S	1950	1989	84,138	11	Yes	2	4	17	1	529	470
62 Highland View	S	1953	1994	59,213	6.61		0	4	12	1	374	295
63 Jackson Road	S	1959	1995	65,279	8.76		1	6	8	5	386	351
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	6	15	1	507	440
66 Kensington-Parkwood	S	1952	2006	77,136	9.86		0	5	16	3	508	517
67 Lake Seneca	G	1985		58,770	9.35		1	3	14	4	448	417

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

* Schools with a date before 1986 underwent a renovation, not a full modernization of the facility. Schools that were reopened but not fully modernized or completely rebuilt will be included in the assessments for future modernization based on the year the school was originally opened. See Appendix K for more information.

Elementary Schools	Sm. Gr.	Year Built	Year Renov./Reopen/Mod. *	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms				State-Rated Capacity	MCPS Program Capacity
							Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10		
68 Lakewood	G	1968	2003	77,526	13.07		0	3	21	2	569	569
69 Laytonsville	S	1951	1989	64,160	10.43		0	3	16	4	474	465
70 Little Bennett	G	2006		82,511	4.81	Yes	0	7	22	1	670	673
71 Luxmanor	S	1966		61,694	6.5	Yes	0	4	14	2	430	422
72 Thurgood Marshall	S	1993		77,798	12		0	4	16	5	506	541
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	8	20	1	646	649
75 S. Christa McAuliffe	S	1987		77,240	10.59	Yes	1	6	19	2	609	495
76 Ronald McNair	S	1990		78,275	10	Yes	1	5	20	1	600	623
77 Meadow Hall	S	1956	1994	61,964	8.37	Yes	0	4	12	5	414	344
78 Mill Creek Towne	S	1966	2000	67,465	8.38		1	4	11	4	401	339
79 Monocacy	S	1961	1989	42,482	27		0	1	8	1	216	219
80 Montgomery Knolls	S	1952	1989	57,231	10.33		2	6	3	4	281	273
81 New Hampshire Estates	S	1954	1988	73,306	5.42		5	7	14	0	576	443
82 Roscoe R. Nix	G	2006		88,351	7.8	Yes	1	8	17	4	627	480
83 North Chevy Chase	S	1953	1995	42,035	7.94		0	0	10	0	230	230
84 Oak View	S	1949	1985	57,560	11.25		0	0	14	1	332	350
85 Oakland Terrace	S	1950	1993	79,145	9.54	Yes	0	0	27	1	631	526
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	353
88 Pine Crest	S	1941	1992	53,778	5.64	Yes	0	0	16	1	378	381
89 Piney Branch	R	1971		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	475
93 Sally K. Ride	S	1994		78,686	13.48		2	4	16	6	556	491
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	5	12	1	396	310
96 Rock Creek Valley	S	1964	2001	76,692	10.44		0	3	15	7	481	403
97 Rock View	S	1955	1999	69,589	7.44		1	5	9	6	397	328
98 Lois P. Rockwell	S	1992		75,520	10.56		0	3	17	4	497	529
99 Rolling Terrace	S	1988		88,835	4.33		2	7	27	1	825	721
100 Rosemary Hills	S	1956	1988	70,541	6.07		1	8	10	4	466	477
101 Rosemont	G	1965	1995	88,764	8.91		1	5	23	4	699	621
102 Sequoyah	S	1990		72,582	10	Yes	0	4	18	3	532	465
103 Seven Locks	S	1964		29,190	9.98		0	2	9	0	251	251
104 Sherwood	S	1977		81,727	10.85		0	3	21	4	589	580
105 Sargent Shriver	S	1954	2006	91,628	9.17		1	7	21	1	667	599
106 Sligo Creek	S	1934	1999	98,799	5	Yes	0	4	24	3	670	571
107 Somerset	R	1949	2005	80,122	3.71		0	4	18	1	512	515
108 South Lake	S	1972		83,038	10.2		2	6	25	0	747	683
109 Stedwick	S	1974		109,677	10		1	6	23	3	711	623
110 Stone Mill	S	1988		78,617	11.76		0	4	22	4	634	666
111 Stonegate	S	1971		52,468	10.26		0	3	14	3	418	418
112 Strathmore	S	1970		59,497	10.8	Yes	0	0	18	3	444	447
113 Strawberry Knoll	G	1988		78,723	10.82		2	5	13	7	519	451
114 Summit Hall	S	1971		68,059	10.16	Yes	2	5	15	1	505	439
115 Takoma Park	R	1979		85,553	4.7		1	8	24	0	748	548
116 Travilah	G	1960	1992	65,378	9.3		0	3	20	0	526	526
117 Twinbrook	S	1952	1986	79,818	10.45		2	5	19	2	607	541
118 Viers Mill	S	1950	1991	86,978	10.52		2	5	11	4	443	395
119 Washington Grove	G	1956	1984	86,266	10.67		2	3	24	1	668	628
120 Waters Landing	S	1988		77,560	9.99		0	6	19	3	599	488
121 Watkins Mill	S	1970		80,923	10	Yes	2	6	26	3	800	692
122 Wayside	S	1969		77,507	9.26		0	3	26	3	694	682
123 Weller Road	S	1953	1975	76,296	11.1		2	5	18	2	584	509
124 Westbrook	S	1939	1990	46,822	12.46	Yes	0	3	8	3	280	283
125 Westover	S	1964	1998	54,645	7.56		0	2	10	4	314	304
126 Wheaton Woods	S	1952	1976	66,763	8		2	5	11	0	403	340
127 Whetstone	S	1968		76,657	8.82		1	6	15	5	547	483
128 Wood Acres	S	1952	2002	73,138	4.78	Yes	0	5	18	2	544	550
129 Woodfield	S	1962	1985	53,212	10		0	2	18	0	458	458
130 Woodlin	R	1944	1974	60,725	11		0	5	13	4	449	357
131 Wyngate	S	1952	1997	58,654	9.45		0	6	12	1	418	421
Total Elementary Schools				9,156,961	1,247		92	540	2162	335	66796	62333

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.

Facilities Data and State Rated Capacity School Year 2010–2011

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	1989	120,788	18.24		36	9	855	831
6 Roberto Clemente	G	1992		148,246	19.87		53	7	1,196	1,193
7 Eastern	S	1951	1976	152,030	14.51		46	4	1,018	995
8 William H. Farquhar	G	1968		116,300	20		40	4	890	893
9 Forest Oak	G	1999		132,259	41.19		38	7	878	873
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	1,007
16 Lakelands Park	G	2005		153,588	8.11	Yes	52	5	1,155	1,153
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	897
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	898
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		111,697	20.64	Yes	34	2	743	740
28 Ridgeview	G	1975		136,379	20		46	3	1,008	1,016
29 Rocky Hill	G	2004		148,065	23.29		40	8	930	944
30 Shady Grove	S	1995	1999	129,206	20		40	5	900	897
31 Silver Spring International	G	1934	1999	152,731	10.64	Yes	50	3	1,093	1,084
32 Sligo	G	1959	1991	149,527	21.74	Yes	34	5	773	754
33 Takoma Park	S	1939	1999	137,348	18.83	Yes	43	2	934	914
34 Tilden	G	1967	1991	135,150	29.8		44	7	1,005	984
35 Julius West	G	1961	1995	147,223	21.31		46	6	1,038	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	44	6	995	968
Total Middle Schools				5,138,199	749.08		1578	175	35,283	34,983
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	2848
3 James H. Blake	G	1998		297,125	91.09		74	5	1623	1724
4 Winston Churchill	G	1964	2001	322,078	30.28		79	15	1829	1941
5 Clarksburg	G	1995	2006	309,216	62.73		65	10	1481	1566
6 Damascus	G	1950	1978	235,986	32.65		60	14	1415	1509
7 Albert Einstein	G	1962	1997	276,462	26.67	Yes	65	15	1531	1552
8 Gaithersburg	G	1951	1978	323,476	40.48		79	25	1929	1974
9 Walter Johnson	G	1956	1977	365,138	30.86		89	18	2071	2153
10 John F. Kennedy	G	1964	1999	280,048	29.14		75	11	1704	1773
11 Col. Zadok Magruder	G	1970		295,478	30		79	12	1799	1896
12 Richard Montgomery	G	1942	2007	311,500	29.05		98	4	2123	2232
13 Northwest	G	1998		340,867	34.56	Yes	88	14	2010	2151
14 Northwood	G	1956	2004	253,488	29.56		62	11	1428	1498
15 Paint Branch	G	1969		260,680	45.96		65	10	1481	1579
16 Poolesville	S	1953	1978	165,056	37.2		50	2	1083	1152
17 Quince Orchard	G	1988		284,912	30.11		72	14	1670	1706
18 Rockville	G	1968	2004	316,973	30.32		62	16	1478	1530
19 Seneca Valley	G	1974		251,278	29.37		53	13	1256	1311
20 Sherwood	G	1950	1991	333,154	49.33		86	10	1928	2004
21 Springbrook	S	1960	1994	305,006	25.13	Yes	88	13	2000	2073
22 Watkins Mill	G	1989		301,579	50.99	Yes	73	19	1741	1809
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		90	8	1993	2082
Total High Schools				7,339,314	898.26		1882	291	42,903	44,814
Total Secondary Schools				12,477,513	1647.3		3460	466	78,185	79,797

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes.

For MCPS calculations, please refer to the individual school calculations.

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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 scheduled
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	2017 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 will be appended to the queue for high school modernizations when the new listings come out in fall 2011. See Appendix E and Appendix R for more details.

Appendix L

Real Property Inventory for Closed Schools and Facilities as of June 2011

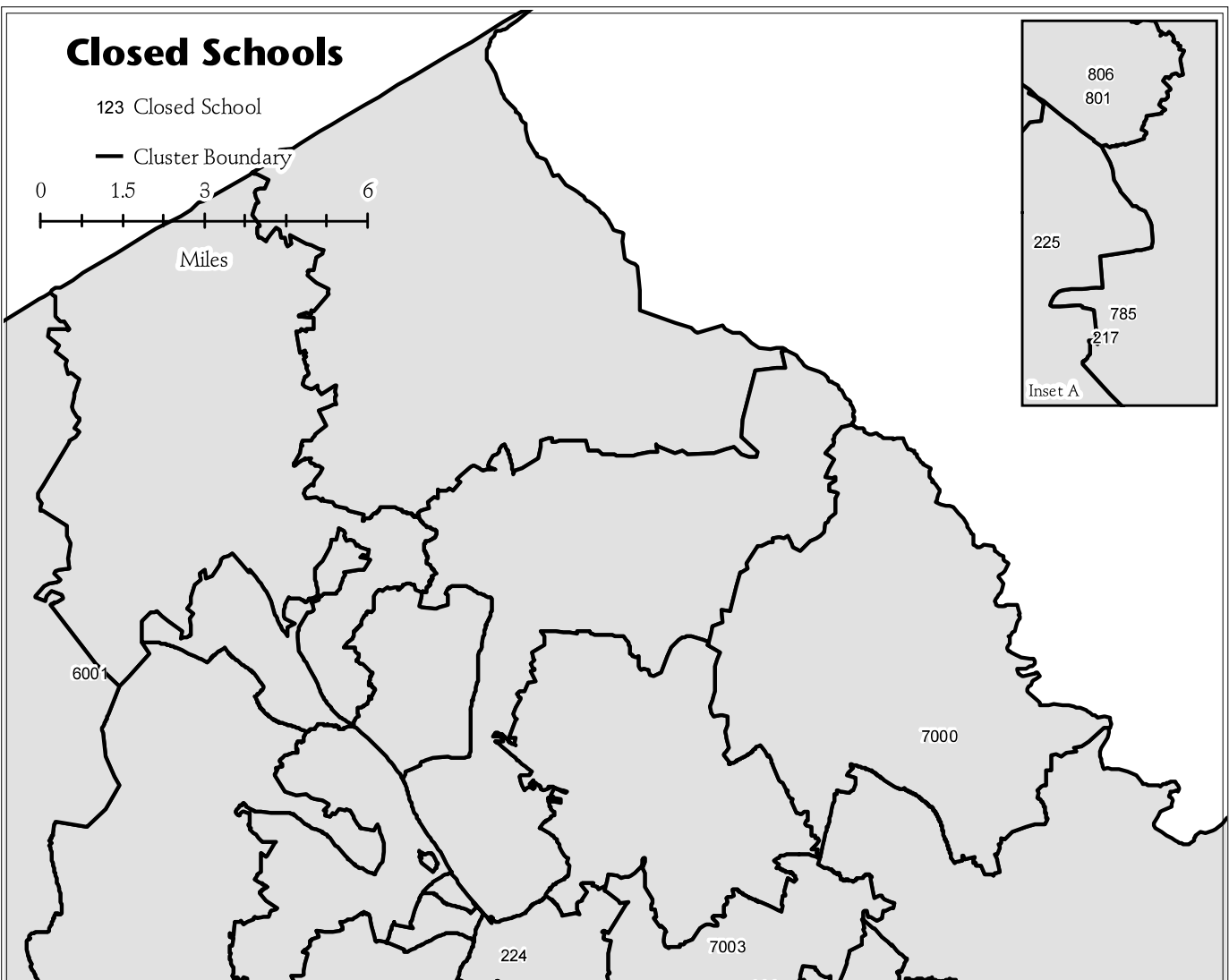
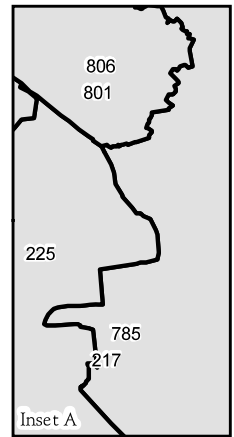
NAME	ADDRESS	CLUSTER	CURRENT USE	STRT MAP*	SITE	ROOMS	SF
BOARD OF EDUCATION OWNED							
Concord School	7210 Hidden Creek Road	Whitman	MCCPTA Creative Enrichment, Etc.	35-C12	3.45	12	26,444
Fairland Center	13313 Old Columbia Pike	Paint Branch	Holding School	32-B8	9.21	26	45,082
Grosvenor Center	5701 Grosvenor Lane	W. Johnson	Holding School	35-H04	10.21	18	36,770
Lynnbrook Center	8001 Lynnbrook Drive	B-CC	Occup. & Physical Therapy, etc.	36-B10	4.21	15	35,000
Montrose ES	12301 Academy Way	Johnson	Leased to private school	29-J11	7.50	16	34,243
North Lake Center	15101 Bauer Drive	Rockville	Holding School	29-K03	9.66	22	40,378
Park Street ES (demolished)	401 Fleet Street	R. Montgomery	Reclaimed for R. Montgomery HS	37-C08	2.86	NA	NA
Radnor Center	7000 Radnor Road	Whitman	Holding School	35-H12	9.03	20	36,663
Rocking Horse Road ES	4910 Macon Road	Wheaton	ESOL; Head Start; Chapter 1	30-A12	8.25	28	57,639
Rollingwood ES	3200 Woodbine Street	B-CC	Leased to private school	36-E11	4.07	12	26,624
Silver Spring JHS	615 Philadelphia Avenue	Blair	Local Park; building razed	37-B11	3.75	0	
Spring Mill Center	11721 Kemp Mill Road	Kennedy	Pupil services field office	31-A13	7.69	14	29,300
Taylor ES	19501 White Ground Road	Poolesville	Science Materials Center	17-G03	11.47	8	20,827
Tilden Center	6300 Tilden Lane	W. Johnson	Holding School	35-F01	19.70	39	119,516
Tuckerman ES	8224 Lochinver Lane	Churchill	Leased to private school	34-K01	9.13	24	47,965
Whittier Woods ES	7300 Whittier Boulevard	Whitman	Whitman HS; child care	35-F12	5.90	18	32,700
MONTGOMERY COUNTY OWNED							
Alta Vista ES	5615 Beech Avenue	W. Johnson	Leased to private school	32-E13	3.53	12	15,000
Aspen Hill ES	4915 Aspen Hill Road	Rockville	Leased to private school	32-G03	6.00	24	50,000
Ayrlawn ES	5650 Oakmont Avenue	W. Johnson	YMCA	38-D02	3.08	11	28,000
Barton ES	7425 MacArthur Boulevard	Whitman	Child Care; County Recreation	37-J07	4.00	12	26,084
Brookmont ES	4800 Sangamore Road	Whitman	Leased to private school	38-D11	5.65	22	36,000
Broome JHS	751 Twinbrook Parkway	Rockville	Board of Elections; various other users	32-E01	19.49	45	135,210
Bushey Drive ES	12210 Bushey Drive	Wheaton	County Recreation Office	32-K05	6.07	NA	32,675
Colesville ES	14015 New Hampshire Avenue	Springbrook	Community services	26-B13	11.11	14	25,174
Congressional ES	1801 East Jefferson Street	W. Johnson	Bldg razed; elderly housing—DHCD	32-C05	9.91	NA	NA
Dennis Avenue ES	2000 Dennis Avenue	Einstein	MC Health Services	33-F11	6.97	12	26,790
English Manor ES	4511 Bestor Drive	Rockville	Leased to private school	24-J12	8.25	28	50,000
Fernwood ES	6801 Greentree Road	Whitman	Leased to private school	38-B01	6.15	18	32,000
Forest Grove ES	9805 Dameron Drive	Einstein	Hospital	33-G12	6.17	24	38,000
Four Corners ES	321 W. University Boulevard	Blair	Bldg razed; elderly housing	33-K11	5.66	NA	NA
Georgetown Hill ES	11614 Seven Locks Road	Churchill	Leased to private school	31-H07	10.35	28	50,000
Glenmont ES	12210 Georgia Avenue	Einstein	Building razed	33-E05	6.32	22	39,000
Hillandale ES	10501 New Hampshire Avenue	Springbrook	Handicapped services	34-E11	6.81	17	36,000
Holiday Park ES	3930 Farrara Avenue	Wheaton	Elderly services	33-A06	5.62	25	48,595
Hungerford Park ES	332 W. Edmonston Drive	R. Montgomery	Family resources; child services	31-K03	11.06	26	34,511
Kensington ES	10400 Detrick Avenue	W. Johnson	HOC Offices	32-K11	4.54	19	45,206
Kensington JHS	3701 Saul Road	W. Johnson	Bldg razed; local park and HOC	33-A12		NA	NA
Lake Normandy ES	11315 Falls Road	Churchill	Recreation Center	31-D08	10.59	22	40,203
Lone Oak ES	1010 Grandin Avenue	Rockville	CHI Centers, Inc./Elderly day care	32-B01	7.09	28	40,000
Macdonald Knolls ES	10611 Tenbrook Drive	Einstein	Handicapped services	33-H10	8.06	15	28,000
Montgomery Hills JHS	2010 Linden Lane	Einstein	Leased to private school	39-E01	8.67	44	130,000
Parkside ES	9500 Brunett Avenue	Blair	M-NCCPC Parks Offices	33-J13	11.61	0	26,369
Peary HS	13300 Arctic Avenue	Rockville	Leased to private school	32-G02	19.52	NA	227,454
Pleasant View ES	3015 Upton Drive	Einstein	Single-parent housing	33-C08	6.22	0	NA
Randolph JHS	11710 Hunters Lane	Wheaton	Gr Wash Jewish Comm. Foundation	29-K12	18.52	40	110,000
Saddlebrook ES	12751 Layhill Road	Kennedy	Park Police HQ	33-E04	10.59	29	42,274
Sandy Spring ES	13025 Brooke Road	Sherwood	Community Center	16-G13	8.39	0	NA
Woodside ES	8818 Georgia Avenue	Einstein	Silver Spring Health Center	39-G03	2.70	23	36,614
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION OWNED							
Leland JHS	4300 Elm Street	B-CC	Bldg. razed; Community Center	38-J06	3.71		
Lynnbrook Center	8001 Lynnbrook Drive	B-CC	Local Park	38-J04	0.87	NA	NA
CITY OF ROCKVILLE OWNED							
Woodley Gardens ES	1150 Carnation Drive	R. Montgomery	Senior Center	23-F10	9.64	16	31,767

* As published in the 2006–2007 Montgomery County Public Schools Boundaries for Elementary and Secondary Schools boundary map books

Closed Schools

123 Closed School

— Cluster Boundary



ID	Name	ID	Name
407	Alta Vista ES	404	Leland Center
801	Aspen Hill ES	205	Lone Oak ES
421	Ayrlawn ES	409	Lynnbrook Center
402	Clara Barton	793	Macdonald Knolls ES
414	Brookmont ES	759	Montgomery Hills JHS
213	Edwin W Broome MS	225	Montrose ES
813	Bushey Drive ES	7003	North Lake Center
301	Colesville ES	202	Park Street ES
432	Concord School	758	Parkside ES
218	Congressional ES	806	Robert E Peary HS
802	Dennis Avenue ES	765	Pleasant View ES
814	English Manor ES	7001	Radnor Center
7005	Fairland Center	217	Randolph JHS
430	Fernwood ES	785	Rocking Horse Rd ES
768	Forest Grove ES	411	Rollingwood ES
763	Four Corners ES	821	Saddlebrook ES
221	Georgetown Hill ES	7000	Sandy Spring ES
753	Glenmont ES	762	Silver Spring JHS
7002	Grosvenor Center	816	Spring Mill Center
306	Hillandale ES	6001	Taylor ES
804	Holiday Park ES	7004	Tilden Center
214	Hungerford Park ES	605	Tuckerman ES
751	Kensington ES	426	Whittier Woods ES
760	Kensington JHS	224	Woodley Gardens ES
231	Lake Normandy ES	752	Woodside ES



Montgomery County Public Schools - Division of Long-range Planning - May 25, 2011



Future School Sites

as of June 2011

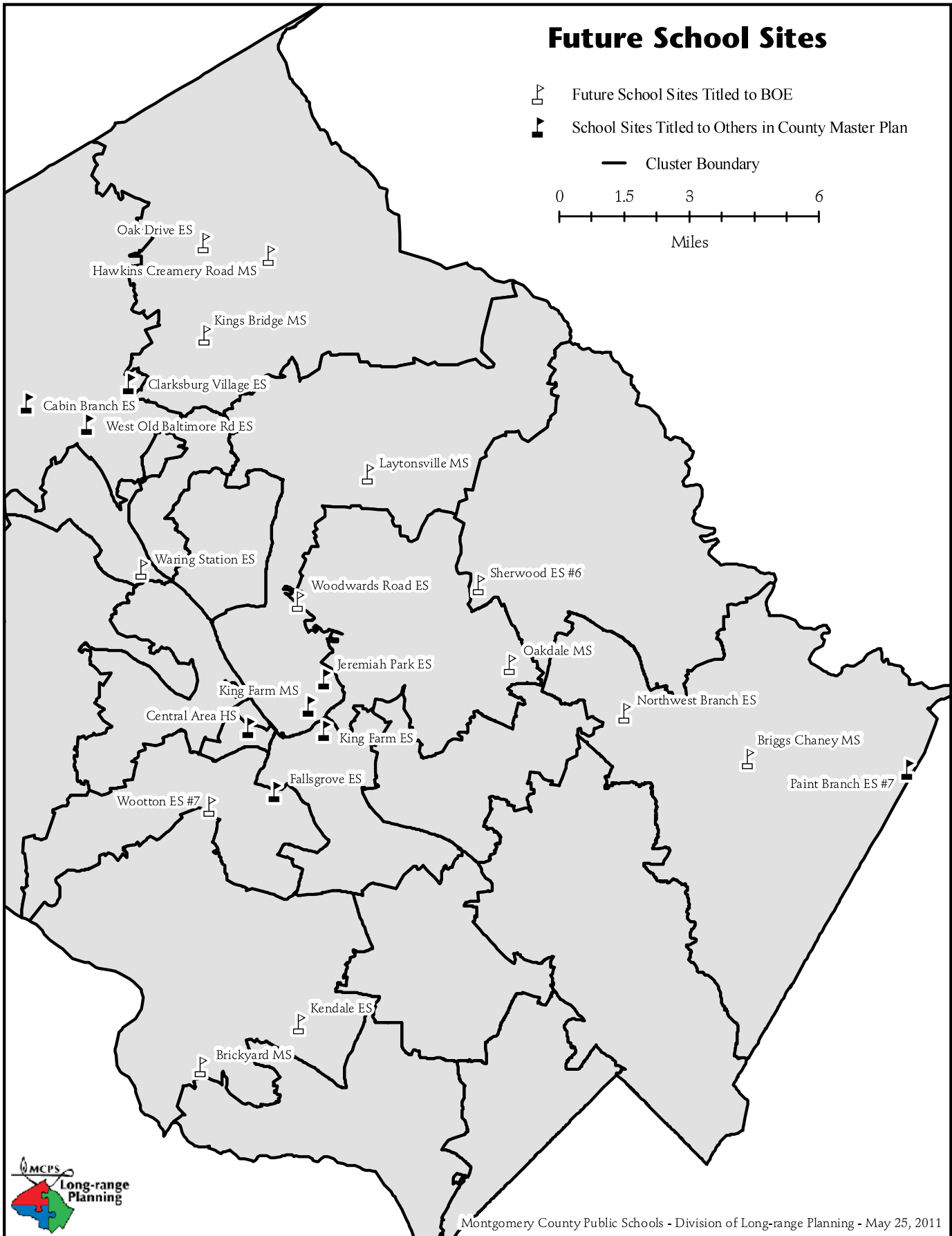
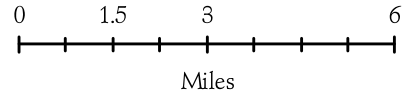
Name	Tax Grid	Address	Cluster	Street Map*	Site
Future School Sites Titled to Board of Education					
Brickyard MS	FN33	Brickyard Road	Churchill	34-B9	20.00
Briggs Chaney Road MS	KS11	Good Hope Road	Northeast Consortium	31-G3	20.96
Hawkins Creamery Road ES	FX51	Hawkins Creamery Road	Damascus	4-F12	13.51
Kendale ES	GP12	Kendale Road	Churchill	34-H6	10.54
Kings Bridge MS	FW32	Founders Way	Damascus	10-C4	30.33
Laytonsville MS	GU33	Warfield Road	Gaithersburg	11-C12	22.74
Northwest Branch ES	JS12	Layhill Road	Northeast Consortium	21-J13	11.41
Oak Drive ES	FX31	Oak Drive	Damascus	4-B11	12.99
Oakdale MS	HT31	Cashell Road	Magruder	21-B10	18.49
Sherwood ES #6	HT23	Wickham Road	Sherwood	20-K5	17.00
Waring Station ES	EU61	Waring Station Road	Seneca Valley	18-H4	9.99
Woodwards Road ES	FT63	Emory Grove Road	Magruder	19-H6	11.05
Wootton ES # 7	FR32	Cavanaugh Drive	Wootton	28-C7	12.10
Master Planned School Sites Titled to Others as Shown in County Master Plan					
Cabin Branch ES	EV23	Clarksburg Road	Clarksburg	9-A7	TBD
Central Area HS	FS-52	Fields Road	Gaithersburg	28-F2	32.1
Clarksburg Village ES	EV63	Newcut Road	Clarksburg	9-H6	TBD
Fallsgrove ES	FR53	Fallsgrove Road	Richard Montgomery	28-F4	TBD
King Farm MS	GS12	Piccard Drive	Gaithersburg	19-J13	TBD
King Farm ES	GS11	Watkins Pond Road	Richard Montgomery	28-K1	TBD
West Old Baltimore Road ES	EV42	West Old Baltimore Road	Clarksburg	9-E9	9.30
Paint Branch ES #7	LS21	Saddle Creek Drive	Paint Branch	32-G4	TBD
Jeremiah Park ES	GS23	SE Shady Grove Road and Crabbs Branch Way	Gaithersburg	19-K11	TBD

* As published in the 2006–2007 Montgomery County Public Schools Boundaries for Elementary and Secondary Schools boundary map books.

Future School Sites

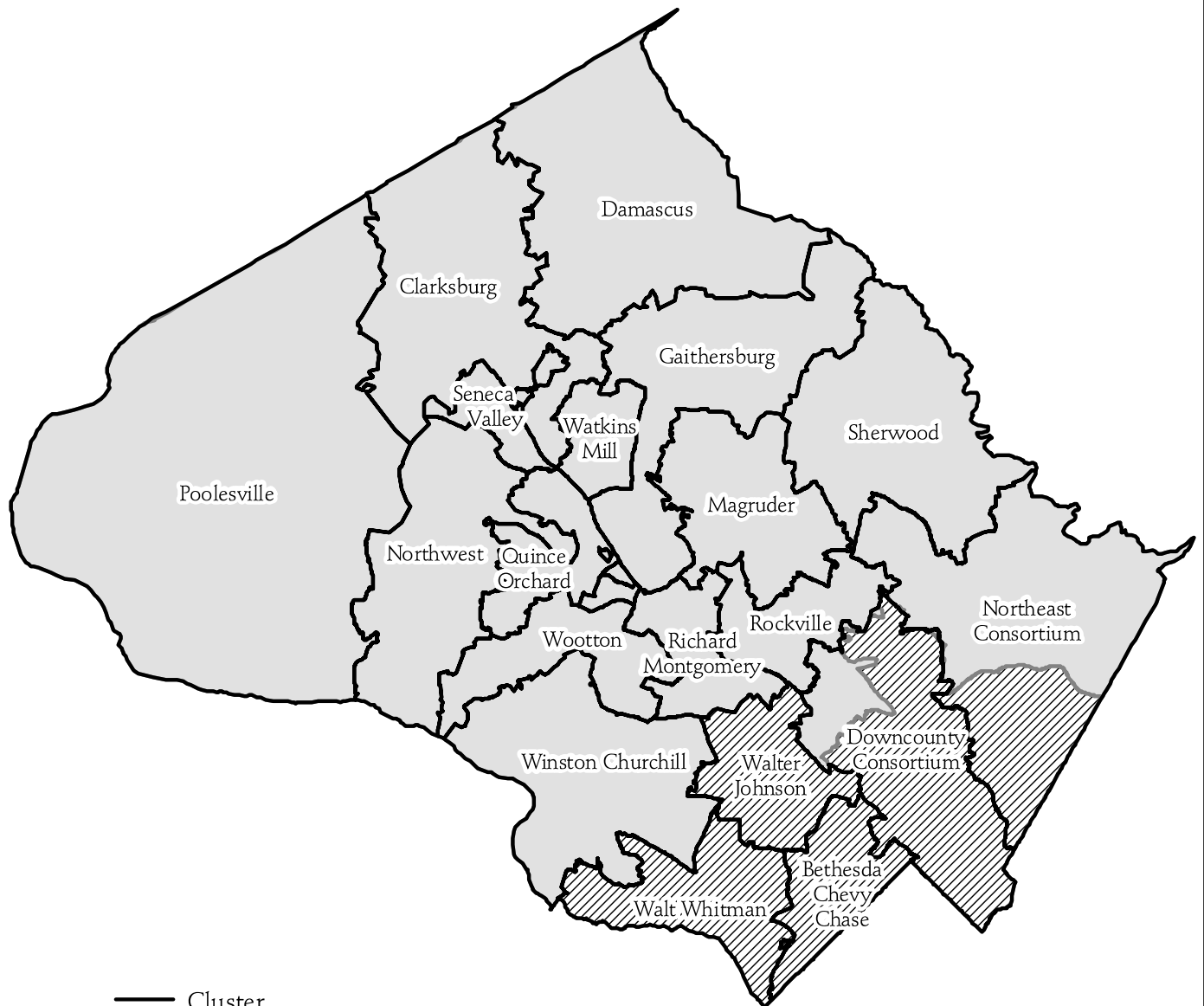
-  Future School Sites Titled to BOE
-  School Sites Titled to Others in County Master Plan

— Cluster Boundary

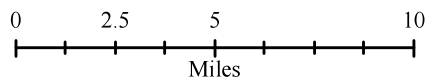


Appendix M

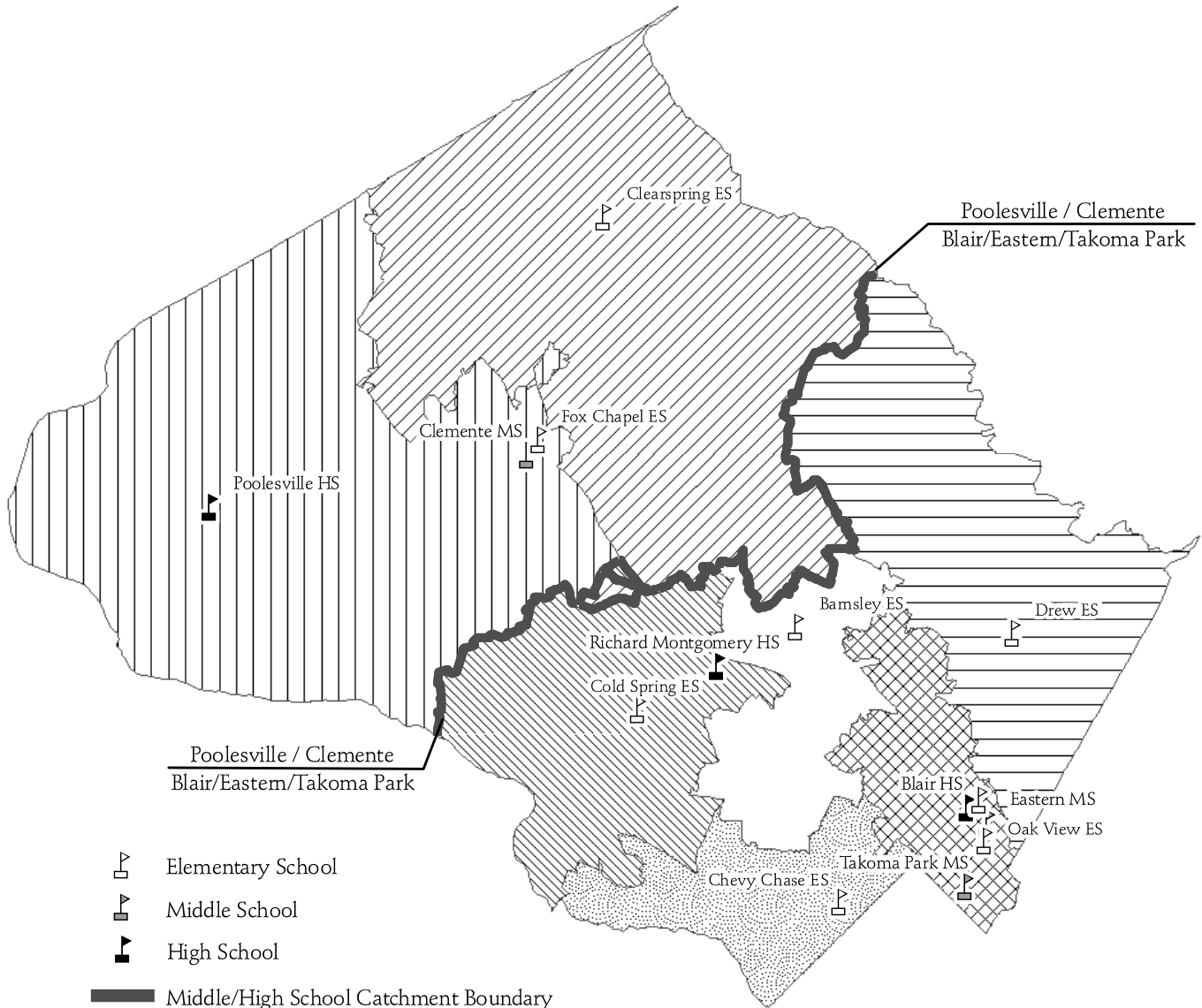
French Immersion Catchment Areas



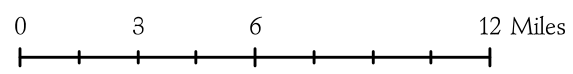
- Cluster
- Maryvale French Immersion Catchment Area
- ▨ Sligo Creek French Immersion Catchment Area



Highly Gifted and Secondary Magnet Areas/Schools



- Elementary School
- Middle School
- High School
- Middle/High School Catchment Boundary
- Bamsley GT Center
- Chevy Chase GT Center
- Clearspring GT Center
- Cold Spring GT Center
- Drew GT Center
- Fox Chapel GT Center
- Pine Crest GT Center



Appendix N

Political Districts

Board of Education

District	Name
1	Judy Docca
2	Laura Bethiaume
3	Patricia O'Neill
4	Christopher S. Barclay
5	Michael A. Durso
At-large	Philip Kauffman
At-large	Shirley Brandman

County Council

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

General Assembly

Legislative District 14	
Senator	Karen S. Montgomery
Delegate	Anne R. Kaiser
Delegate	Eric G. Luedtke
Delegate	Craig J. Zucker

Legislative District 15	
Senator	Robert J. Garagiola
Delegate	Kathleen M. Dumais
Delegate	Brian J. Feldman
Delegate	Aruna Miller

Legislative District 16	
Senator	Brian E. Frosh
Delegate	C. William Frick
Delegate	Ariana B. Kelly
Delegate	Susan C. Lee

Legislative District 17	
Senator	Jennie M. Forehand
Delegate	Kumar P. Barve
Delegate	James W. Gilchrist
Delegate	Luis R. S. Simmons

Legislative District 18	
Senator	Richard S. Madaleno, Jr.
Delegate	Alfred C. Carr, Jr.
Delegate	Ana Sol Gutierrez
Delegate	Jeffrey D. Waldstreicher

Legislative District 19	
Senator	Roger Manno
Delegate	Sam Arora
Delegate	Bonnie L. Cullison
Delegate	Benjamin F. Kramer

Legislative District 20	
Senator	Jamin B. Raskin
Delegate	Sheila E. Hixson
Delegate	Tom Hucker
Delegate	Heather R. Mizeur

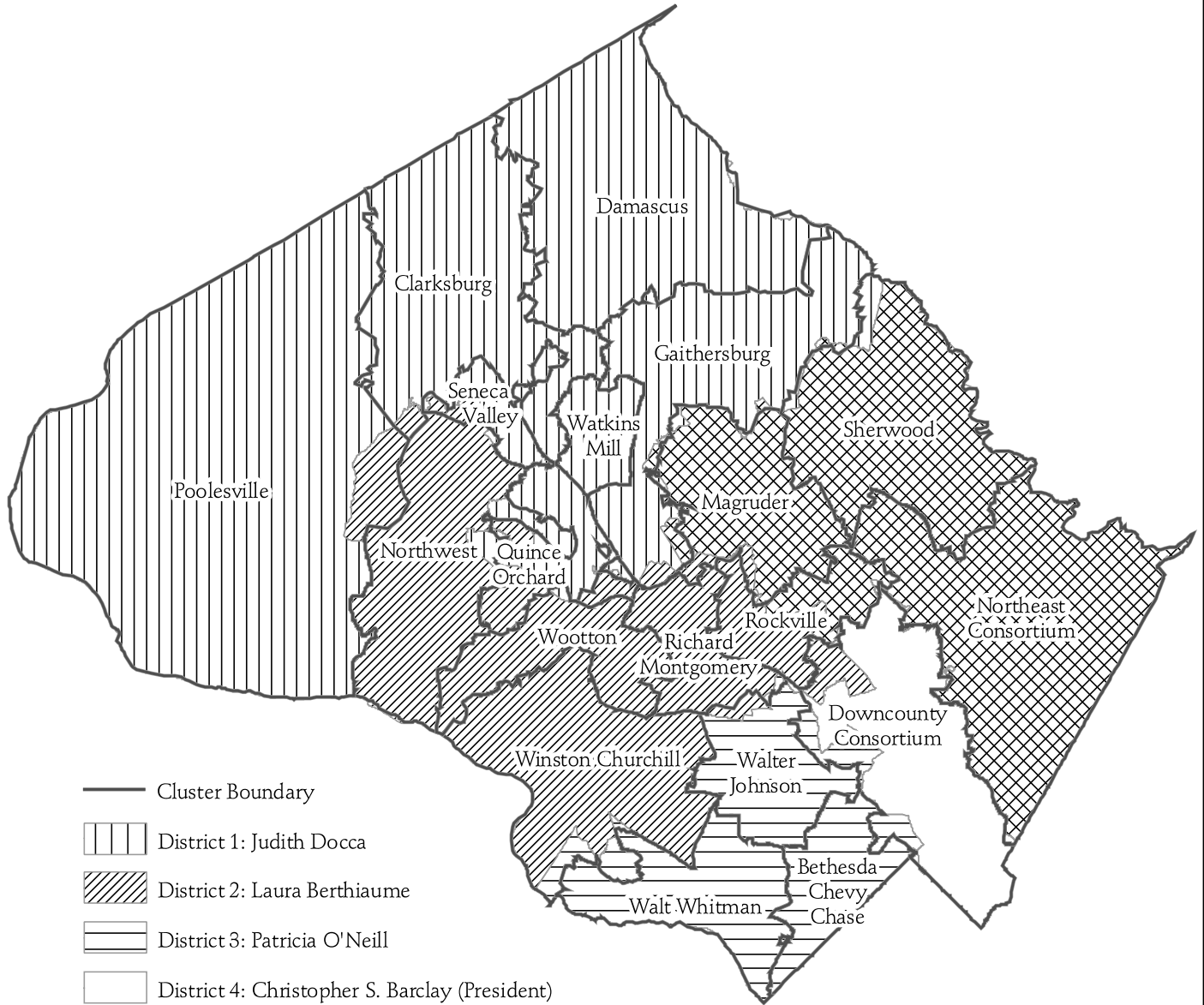
Legislative District 39	
Senator	Nancy J. King
Delegate	Charles E. Barkley
Delegate	Kirill Reznik
Delegate	A. Shane Robinson

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 ES	4	5	18	Lake Seneca ES	2	2	15
Ashburton ES	3	1	16	Lakewood ES	2	3	17
Bannockburn ES	3	1	16	Laytonsville ES	1	2	14
Lucy V. Barnsley ES	2	4	19	Little Bennett ES	1	2	15
Beall ES	2	3	17	Luxmanor ES	3	1	16
Bel Pre ES	4	4	19	Thurgood Marshall ES	1	3	39
Bells Mill ES	2	1	15	Maryvale ES	2	3	17
Belmont ES	5	2	14	Spark M. Matsunaga ES	2	2	15
Bethesda ES	3	1	16	S. Christa McAuliffe ES	1	2	39
Beverly Farms ES	2	1	15	Ronald McNair ES	2	2	15
Bradley Hills ES	3	1	16	Meadow Hall ES	2	3	17
Broad Acres ES	5	5	20	Mill Creek Towne ES	5	3	39
Brooke Grove ES	5	2	14	Monocacy ES	1	2	15
Brookhaven ES	2	4	19	Montgomery Knolls ES	4	5	20
Brown Station ES	1	3	17	New Hampshire Estates ES	4	5	20
Burning Tree ES	3	1	16	North Chevy Chase ES	3	1	18
Burnt Mills ES	5	4	20	Oak View ES	4	5	20
Burtonsville ES	5	4	14	Oakland Terrace ES	4	5	18
Candlewood ES	5	3	19	Olney ES	5	2	19
Cannon Road ES	5	4	20	William T. Page ES	5	4	14
Carderock Springs ES	3	1	16	Pine Crest ES	4	5	20
Rachel Carson ES	1	3	17	Piney Branch ES	4	5	20
Cashell ES	5	2	14	Poolesville ES	1	2	15
Cedar Grove ES	1	2	14	Potomac ES	2	1	15
Chevy Chase ES	3	1	18	Judith A. Resnik ES	5	2	39
Clarksburg ES	1	2	15	Dr. Sally K. Ride ES	1	2	15
Clearspring ES	1	2	14	Ritchie Park ES	2	3	17
Clopper Mill ES	2	2	39	Rock Creek Forest ES	3	5	18
Cloverly ES	5	4	14	Rock Creek Valley ES	2	4	19
Cold Spring ES	2	1	15	Rock View ES	3	5	18
College Gardens ES	2	3	17	Lois P. Rockwell ES	1	2	14
Cresthaven ES	5	5	20	Rolling Terrace ES	4	5	20
Captain James Daly ES	1	2	39	Roscoe R. Nix ES	5	5	20
Damascus ES	1	2	14	Rosemary Hills ES	3	5	18
Darnestown ES	2	2	15	Rosemont ES	1	3	17
Diamond ES	1	3	17	Sargent Shriver ES	4	4	18
Dr. Charles R. Drew ES	5	4	14	Sequoyah ES	5	4	19
DuFief ES	2	3	39	Seven Locks ES	2	1	15
East Silver Spring ES	4	5	20	Sherwood ES	5	2	14
Fairland ES	5	4	14	Sligo Creek ES	4	5	20
Fallsmead ES	2	3	17	Somerset ES	3	1	16
Farmland ES	3	1	16	South Lake ES	1	2	39
Fields Road ES	1	3	17	Stedwick ES	1	2	39
Flower Hill ES	5	3	39	Stone Mill ES	2	3	15
Flower Valley ES	5	4	19	Stonegate ES	5	4	14
Forest Knolls ES	4	4	19	Strathmore ES	4	4	19
Fox Chapel ES	1	2	39	Strawberry Knoll ES	1	3	39
Gaithersburg ES	1	3	17	Summit Hall ES	1	3	17
Galway ES	5	4	14	Takoma Park ES	4	5	20
Garrett Park ES	3	1	16	Travilah ES	2	3	15
Georgian Forest ES	4	4	19	Twinbrook ES	2	3	17
Germantown ES	2	2	15	Viers Mill ES	4	5	18
Glen Haven ES	4	5	18	Washington Grove ES	1	3	39
Glenallan ES	4	5	19	Waters Landing ES	1	2	15
Goshen ES	1	2	14	Watkins Mill ES	1	2	39
Great Seneca Creek ES	2	2	39	Wayside ES	2	1	15
Greencastle ES	5	4	14	Weller Road ES	2	4	19
Greenwood ES	5	2	14	Westbrook ES	3	1	16
Harmony Hills ES	2	4	19	Westover ES	4	4	14
Highland ES	4	5	18	Wheaton Woods ES	2	4	19
Highland View ES	4	5	20	Whetstone ES	1	2	39
Jackson Road ES	5	4	20	Wood Acres ES	3	1	16
Jones Lane ES	2	2	15	Woodfield ES	1	2	14
Kemp Mill ES	4	4	19	Woodlin ES	3	5	18
Kensington-Parkwood ES	3	5	18	Wyngate ES	3	1	16

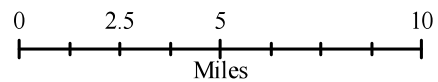
School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Middle Schools				High Schools			
Argyle MS	4	4	19	Bethesda-Chevy Chase HS	3	1	18
John T Baker MS	1	2	14	Montgomery Blair HS	4	5	20
Benjamin Banneker MS	5	4	14	James Blake HS	5	4	14
Briggs Chaney MS	5	4	14	Winston Churchill HS	2	1	15
Cabin John MS	2	1	15	Clarksburg HS	1	2	15
Roberto Clemente MS	1	2	39	Damascus HS	1	2	14
Eastern MS	4	5	20	Albert Einstein HS	3	5	18
William H. Farquhar MS	5	4	14	Gaithersburg HS	1	3	17
Forest Oak MS	1	3	17	Walter Johnson HS	3	1	16
Robert Frost MS	2	3	17	John F. Kennedy HS	4	4	19
Gaithersburg MS	1	3	17	Col. Zadok Magruder HS	5	4	19
Herbert Hoover MS	2	1	15	Richard Montgomery HS	2	3	17
Francis Scott Key MS	5	5	20	Northwest HS	2	2	15
Martin Luther King, Jr MS	2	2	15	Northwood HS	4	4	19
Kingsview MS	2	2	15	Paint Branch HS	5	4	14
Lakelands Park MS	1	3	17	Poolesville HS	1	2	15
Col. E. Brooke Lee MS	4	4	19	Quince Orchard HS	2	3	39
A. Mario Loiederma MS	2	4	19	Rockville HS	2	3	17
Montgomery Village MS	1	2	39	Seneca Valley HS	1	2	39
Neelsville MS	1	2	39	Sherwood HS	5	4	14
Newport Mill MS	3	5	18	Springbrook HS	5	4	20
North Bethesda MS	3	1	16	Watkins Mill HS	1	2	39
Parkland MS	2	4	19	Wheaton HS	4	4	18
Rosa Parks MS	5	2	14	Walt Whitman HS	3	1	16
John Poole MS	1	2	15	Thomas S. Wootton HS	2	3	17
Thomas W. Pyle MS	3	1	16	Technical Career High School			
Redland MS	5	4	19	Thomas Edison HS of Tech.	4	4	18
Ridgeview MS	2	3	39	Environmental Educational Center			
Rocky Hill MS	1	2	15	Lathrop E. Smith	5	3	19
Shady Grove MS	5	3	39	Special Schools And Alternative Programs			
Silver Spring International MS	4	5	20	Emory Grove Center/Program	5	3	39
Sligo MS	4	5	18	Fleet Street MS	2	3	17
Takoma Park MS	4	5	20	Glenmont MS	3	1	16
Tilden MS	3	1	16	Hadley Farms MS	5	2	39
Julius West MS	2	3	17	Karma Academy	2	3	17
Westland MS	3	1	16	Longview School	2	2	15
White Oak MS	5	4	20	McKenney Hills Center/Program	4	5	18
Earle B. Wood MS	2	4	19	Phoenix at Emory Grove	5	3	39
				Phoenix at McKenney Hills	4	5	18
				Randolph Academy	4	4	19
				RICA	2	3	17
				Rock Terrace School	2	3	17
				Carl Sandburg Learning Center	2	3	17
				Stephen Knolls School	4	5	18

Board of Education Districts

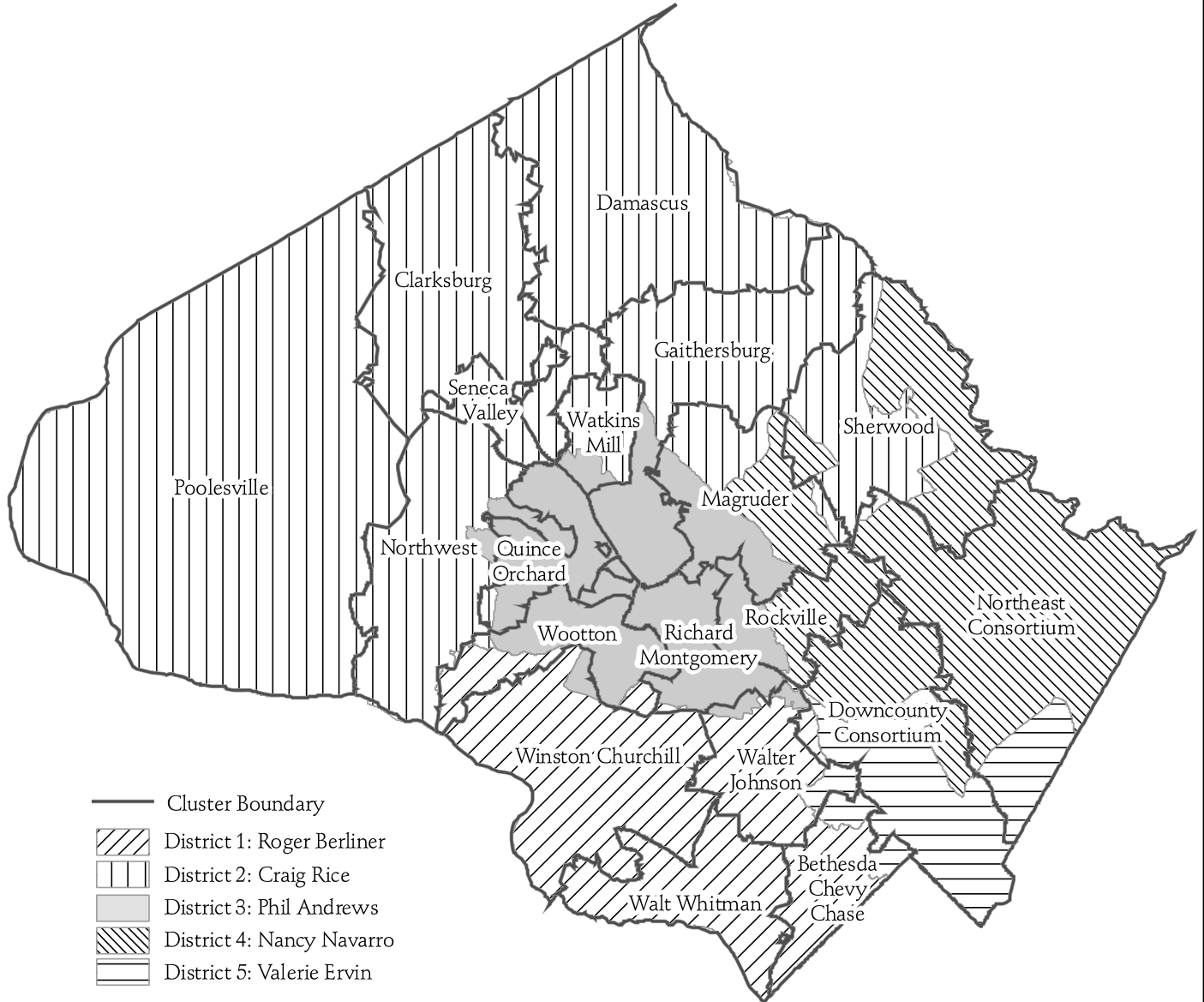


- Cluster Boundary
- ▤ District 1: Judith Docca
- ▨ District 2: Laura Berthiaume
- ▬ District 3: Patricia O'Neill
- District 4: Christopher S. Barclay (President)
- ▩ District 5: Michael A. Durso

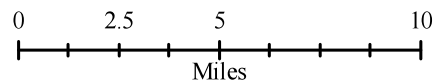
BOE Members at Large:
 Shirley Brandman (Vice President)
 Philip Kauffman
 BOE Student Member:
 Alan Xie



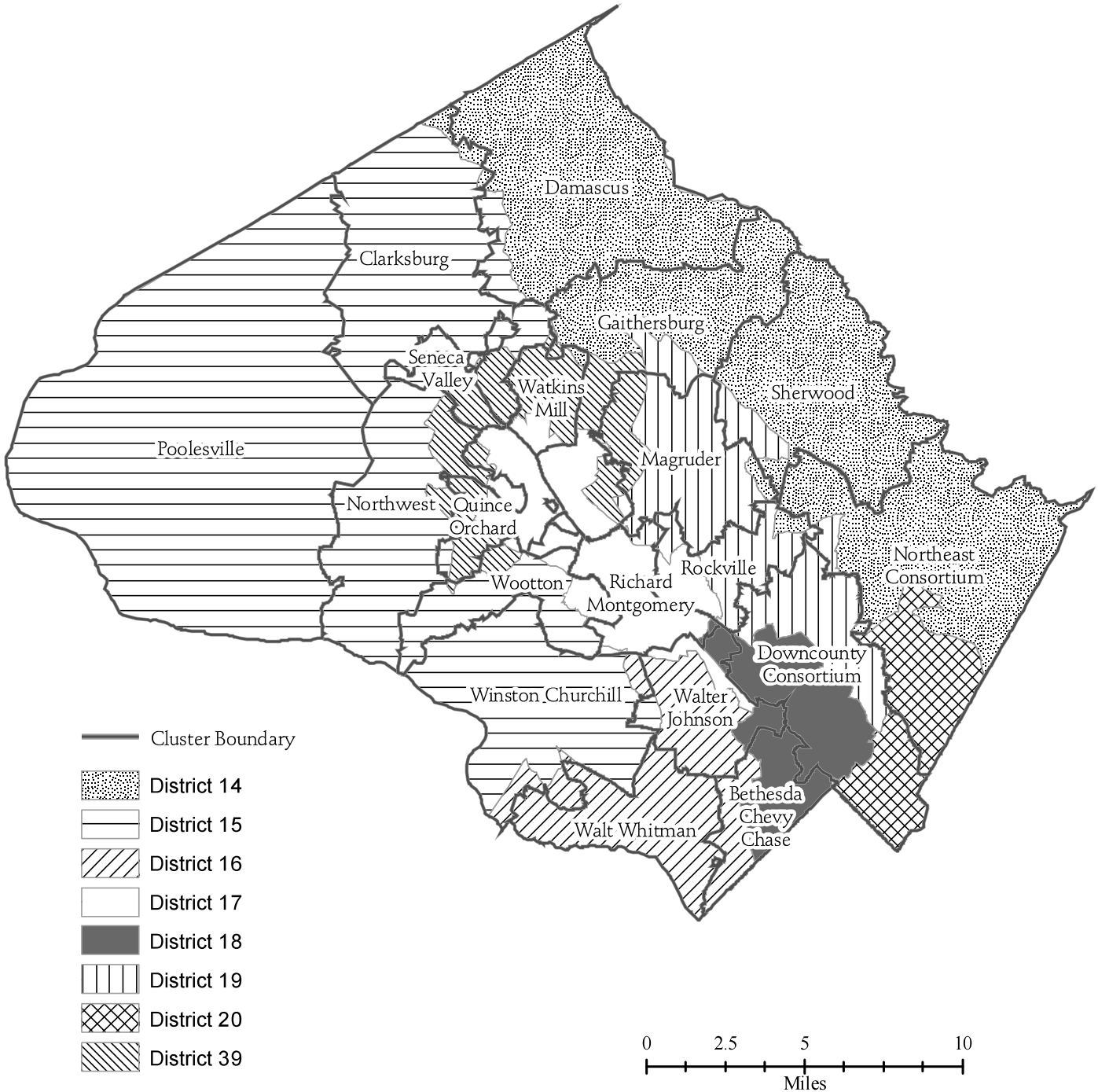
Councilmanic Districts



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



Legislative Districts



Appendix O

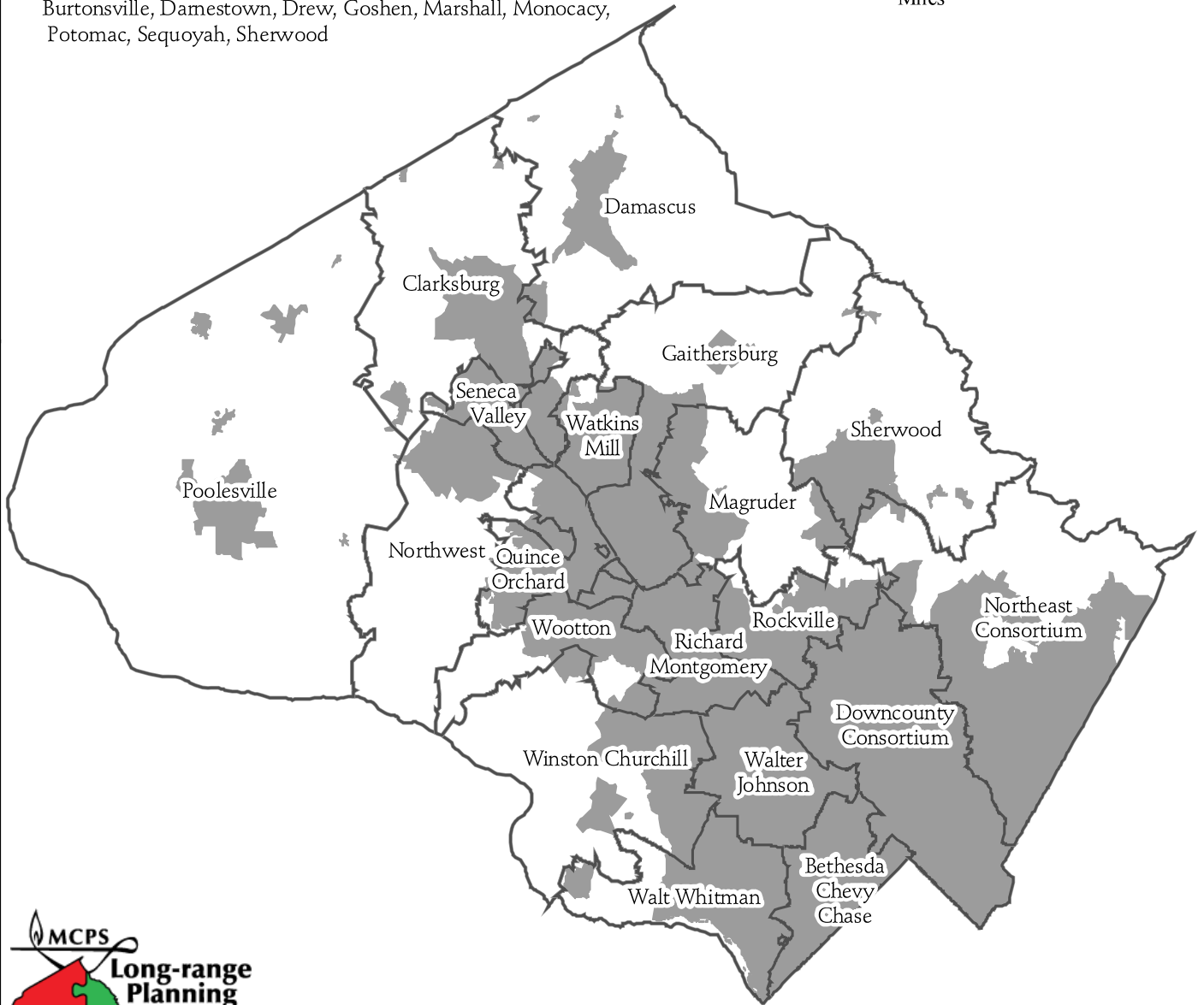
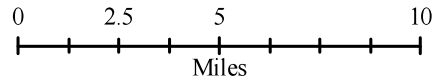
Priority Funding Areas

Priority Funding Areas are locations where the state and local governments want to target their efforts to encourage and support economic development and new growth. The following areas qualify as Priority Funding Areas: every municipality, as they existed in 1997; areas inside the Washington Beltway; areas already designated as enterprise zones, neighborhood revitalization areas, heritage areas and existing industrial land.

Priority Funding Areas in MCPS

- All MCPS Schools serve students from Priority Funding Areas
- High Schools NOT in a Priority Funding Area: Blake, Magruder, Sherwood
- Middle Schools NOT in a Priority Funding Area: Briggs Chaney, Farquhar, Redland, Rosa Parks
- Elementary Schools NOT in a Priority Funding Area: Burtonsville, Damestown, Drew, Goshen, Marshall, Monocacy, Potomac, Sequoyah, Sherwood

— Cluster Boundary
■ Priority Funding



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 are discussed below, from the more general and long-range activities to the more specific and short term activities.

County Land Use Planning

The Planning Board, working with MCPD staff, creates local master plans and sector plans to set forth the land use vision for those areas. The sequence of steps in the development of master plans begins with the MCPD staff development of plan scenarios and collection of community input. At this early stage, and throughout the plan development process, MCPS staff provides MCPD staff with estimates of the number of students that will be generated under various housing scenarios. If housing scenarios generate enough students to require one or more school sites, then these sites are included within the plan area. The MCPD staff recommended plan works its way through Planning Board review and recommendation. Finally, the County Council reviews the Planning Board recommended plan, making any changes it deems appropriate. Ultimately, the County Council takes action to approve the plan.

The identification of school sites is the primary form of input MCPS provides on land use plans. MCPS has no role in evaluating the merits of land use plans or the number of housing units that are provided in these plans. On the other hand, the Planning Board and County Council have no role in the future selection of a school site for school construction or the development of school boundaries for a new school. These responsibilities are the sole purview of the Board of Education.

Zoning

The implementation of master plans does not occur until the County Council approves a Sectional Map Amendment (SMA). An SMA is a comprehensive action that identifies various zones to be applied to individual tracts of land, as recommended in the master plan. Once the SMA is adopted, property owners have the right to subdivide their properties according to the zoning. On occasion, property owners may request rezoning of their land to allow projects that they believe are consistent with the intent of the master plan. MCPS provides comments on rezoning applications that include housing. These comments include

estimates of the number of students that would be generated under the proposed rezoning and the projected utilization levels of schools that serve the property in question. These comments are submitted to MCPD staff during their review of the rezoning, and as requested, to the County Hearing Examiner during review of the rezoning request.

Subdivision

Subdivision plans are submitted by property owners when they are ready to develop their land. Subdivisions are reviewed by MCPD staff and modifications to the plans may be worked out between staff and property owners prior to the plan going to the Planning Board for approval. Once a preliminary plan is complete, a public hearing is held before the Planning Board and action is taken. The Planning Board has the sole authority for review and approval of subdivision applications.

There are numerous considerations that come into play in reviewing a subdivision plan. The Planning Board must determine if a proposed subdivision is consistent with the area master plan and zoning of the property. The Planning Board also must determine if the area of development is “open” to subdivision approval given the results of the Adequate Public Facilities Ordinance (APFO) and County Growth Policy. In regard to the school test of the Growth Policy, one of three conditions may exist when reviewing residential subdivisions:

- First, there may be adequate capacity in the school cluster serving the property. In this case there are no conditions on subdivision approval related to schools.
- Second, schools in the cluster serving the property may be overutilized and require that a school facility payment be collected as a condition of subdivision approval. This payment is collected when building permits are issued for the subdivision. These payments are reserved for school capacity projects in the cluster where they are collected.
- Third, schools serving the property may be so overutilized that residential subdivisions may not be approved until capacity is adequate (through a future capital project or a decline in enrollment).

The thresholds for the second and third conditions are outlined below in the discussion of the County Growth Policy. MCPS staff also provides comments on the impact of subdivisions that abut school system property. Once a preliminary plan of subdivision is approved by the Planning Board, an estimate of the number of students the plan will generate is incorporated

in enrollment projections for schools that serve the property. Appendix P-2 describes how enrollment projections are developed.

County Subdivision Staging Policy

Since 1973 the Montgomery County subdivision regulations have included the APFO, with the goal of synchronizing development with the availability of public facilities. (County Code, Section 50-35 (k).) In response to strong growth pressures in the mid 1980s, the County Council enacted legislation to direct the Planning Board's administration of the APFO. This legislation originally was known as the County Growth Policy. More recently the name of the policy has been changed to better reflect its purpose. The policy is now called the Subdivision Staging Policy. The APFO and Subdivision Staging Policy have nothing to do with the location, amount, type, or mix of development. These determinations occur in the master planning and zoning processes. The role of the Subdivision Staging Policy is the staging of subdivision approvals commensurate with adequate facility capacity. The two main areas of public facility capacity considered in the policy are schools and transportation facilities.

The County Subdivision Staging Policy, which prescribes the school test of facility adequacy, is a biennial policy that is reviewed in odd number years. The school test of facility adequacy is conducted annually based on the latest enrollment forecast and adopted capital improvements program. The three tiered school test evaluates school utilization levels in the 25 cluster areas at the elementary, middle, and high school levels. If school utilizations exceed certain thresholds, action on subdivision applications are prescribed. Each year, MCPS prepares

the data on cluster school utilizations for the school test, and the Planning Board adopts the results of the school test prior to July 1st. The test results are in place for the following fiscal year. The current growth policy school test thresholds are:

- Subdivision applications in clusters with enrollment levels between 105 and 120 percent of MCPS program are required to make a facility payment to obtain approval. This payment is calculated at 60 percent of the marginal cost of the students generated by the subdivision on school construction costs.
- Subdivision applications in clusters with enrollment levels above 120 percent may not be approved until the utilization level falls below 120 percent. The results of the currently adopted school test, for FY 2012, are shown in Appendix I. This test reflects enrollment projections developed in the fall 2010, and approved school capacity projects in the County Council adopted *FY 2012 Capital Budget and Amended FY 2011–2016 Capital Improvements Program*.
- In the case of clusters that exceed the 120 percent threshold for moratorium, the County Council frequently includes "placeholder" capital projects in the adopted CIP when it is known that a capital project that resolves the cluster utilization issue is in the works. This is the case when facility planning is underway, but the project is not sufficiently far along to request all of the design and construction funds that are needed. The "placeholder" capital project essentially promises support for the full project when it is placed in the following year's CIP.

Appendix P-2

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs they offer and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from 1 to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the projection's geographic scope as well as its time span. Accuracy is greatest when enrollment is projected for large areas for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the county and individual school levels. A history of each school's grade enrollments are 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 a school's forecast to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections, prepared in the fall of every year, extend through the upcoming six years, and for the tenth and fifteenth years in the future. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method "ages" the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system and for the system as a whole, calculation 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 systemwide, and at individual schools. For example, systemwide, and at many schools, the number of Grade 1 students typically exceeds the number of kindergarteners the previous year. This example is usually the result of parents choosing private kindergarten for their children, and then enrolling them in public schools beginning in Grade 1. (This is less of a factor now that MCPS offers full-day kindergarten at all elementary schools and the share of county students in public schools, compared to nonpublic schools, increases.) Similar trends in the amount of "grade change" are discernable for each grade systemwide, 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's 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's Geographic Information System (GIS). This

GIS system contains extensive demographic and land-use data that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information relevant to forecasting. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Appendix Q

Capacity Calculations

School capacity is defined by the State of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. School capacity is the product of the number of teaching stations at a school and the average class size for each program (based generally on the student-to-teacher ratio). The state of Maryland and MCPS rate capacities using slightly different student-to-teacher ratios.

MCPS Program Capacity

Class size for regular and supplemental programs, such as English for Speakers of Other Languages (ESOL), is based on MCPS policy, regulation, and budget guidelines. Most jurisdictions in Maryland, including Montgomery County, are striving to reduce class sizes. State and federal regulations mandate a maximum class size limit for preschool programs.

The current standard student-to-classroom ratios used to calculate school capacities as stated in the Board of Education Long-range Educational Facilities Regulation (FAA-RA) are as follows:

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

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

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

Many schools that appear to have space based on their calculated program capacity often need relocatable classrooms to accommodate the programs operating in the school. There are several explanations for this situation.

- **Staffing Ratio:** Capacity calculations for elementary schools are based on a student-to-classroom ratio of 23:1; however, staffing (student-to-teacher ratio) is not always provided at the same ratio. When the student-to-teacher ratio is less than the student-to-room ratio, the calculated capacity will not support the number of teachers provided by the staffing ratio in the fac-

ity. For example, if staffing is provided at 22:1, and capacity is calculated at 23:1, then for a building with 20 classrooms the capacity would be 460 (20 x 23) students but there would be 21 teachers based on the staffing ratio ($460/22 = 20.9$), therefore one additional classroom would be needed to accommodate a 22:1 staffing ratio.

- **Combined Staffing:** Some schools are provided additional staffing to meet the needs of students in the school. For example, a school that has a large number of students impacted by poverty may be allocated an additional .5 teaching position to assist students and an additional .5 teaching position for Title 1 services. The school may decide to combine the allocated staff to create an additional classroom teaching position, thereby creating the need for an additional classroom. In this case, the enrollment has not increased and the calculated capacity has not changed, but the need for classrooms has increased.
- **Capping Class Size:** In schools that may have very large class sizes in certain grades, additional staff may be provided to reduce the oversized classes to keep them within Board of Education guidelines. For example, if a school has two second-grade classes each with 28 students and four more students enroll in second grade, adding the additional students to the two large classes would cause the two classes to exceed the maximum class size cap of 28 students in Grades 1–3. If there was no opportunity to create combination classes with other grades, an additional teacher would be provided, and the school would reorganize with three second-grade classes of 20 students each. The additional teacher could create the need for a relocatable classroom.

Small instructional spaces and specialized classrooms are provided for all schools and are allocated on the basis of enrollment size and the need for supplementary instructional activities, such as remedial reading, special education resource, speech, art, and music.

In situations where the educational program will not be adversely affected, MCPS leases space on an annual basis to appropriate outside organizations. In most cases, these organizations are referred to as “joint occupants” and are usually day-care providers. Before and after school programs also are provided in many MCPS schools. Spaces used by day-care providers on MCPS sites range from shared use of multipurpose rooms before and after school, to relocatable classrooms on a school site that are financed by the provider and operated for the school community. If space is available, one or more classrooms can be leased for full-day programs.

State-rated Capacity

State-rated capacity, used to determine state funding, is calculated using the following calculations. These calculations make MCPS and state capacity ratings differ. See appendix J for a comparison of capacity ratings for all schools.

Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grades 1–5/6 Elementary	23:1
Grades 6–12 Secondary	25:1*
Special Education	10:1

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

Appendix R

Assessing Schools for Modernization

On July 8, 2010, the Board of Education tentatively adopted Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*, and distributed it for public comment. This is an update to the existing Policy FKB, *Modernization/Renovation* that was adopted in 1992 and has 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 updated policy recognizes the need for modernization of schools at some point in the life of the facility. The Board of Education will review public comments on Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities* in November 2010. The Board of Education is scheduled to take final action on the policy on December 7, 2010. In order to implement Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities* it is necessary to have a means of assessing and prioritizing schools for modernization.

In order to determine when a school needs to be modernized, it is necessary to have an objective methodology for assessing the condition of schools. 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. This 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. To date, these assessments have resulted in the completion of 31 elementary school modernizations, 7 middle school modernizations, and 8 high school modernizations. Another

16 elementary schools, 6 middle schools, and 8 high schools have been assessed and are now either under construction, or are in the queue for future modernization.

The list of elementary schools in the queue for modernization is almost complete, with the last three elementary schools now in the queue scheduled for completion in January 2018. As a result, it is necessary to prepare for the assessment of additional schools that are aging and in need of modernization. Therefore, the methodology used to assess schools needs to be updated to reflect the current educational program and current school design and code standards.

In the spring and summer 2010, a multi-stakeholder committee participated in updating the methodology to assess schools for modernization. The FACT methodology has been updated and describes the criteria for assessing 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 will be responsible for the assessment of the 53 schools that are included in the group of schools to be assessed.

The Board of Education is scheduled to review the methodology on December 7, 2010. Thereafter the assessment of the 53 schools will begin. All of the school assessments will be completed by the end of FY 2011, and the scores and scheduling sequence for modernizations will be published in fall 2011 as part of the FY 2013–2018 Capital Improvements Program. The schools to be assessed are listed on the following page.

Appendix R

53 Facilities to be assessed for modernization in FY 2011

Elementary Schools (34) (alphabetical order)	Middle Schools (11) (alphabetical order)	Other Facilities (alphabetical order)
Belmont ES Broad Acres ES Bradley Hills ES Burnt Mills ES Cedar Grove ES Cloverly ES Cold Spring ES Damascus ES Darnestown ES Diamond ES Dufief ES East Silver Spring ES Fallsmead ES Fields Road ES Fox Chapel ES Gaithersburg ES Germantown ES Greenwood ES Piney Branch ES Poolesville ES Rosemary Hills ES Sherwood ES South Lake ES Stedwick ES Stonegate ES Strathmore ES Summit Hall ES Takoma Park ES Twinbrook ES Watkins Mill ES Washington Grove ES Whetstone ES Woodfield ES Woodlin ES	Argyle MS John T. Baker MS Benjamin Banneker MS Robert Frost MS A. Mario Loiederman MS Neelsville MS Newport Mill MS North Bethesda MS Redland MS Ridgeview MS Silver Spring International MS	<p>Special Program Centers (4)</p> Stephen Knolls* Rock Terrace* Carl Sandburg* Blair G. Ewing Center
		<p>Elementary Holding Centers (4)</p> Fairland Grosvenor North Lake Radnor

*The special education program centers, Stephen Knolls, Rock Terrace, and Carl Sandburg, will be assessed, but may be considered for collocation with general education schools in the future.

Other Facilities: Since Northwood HS is the only high school that has not been previously assessed, it will be placed at the end of the current queue of high schools to be modernized, and will not to be assessed.

The former Woodward HS on Old Georgetown Road—that now houses Tilden MS—will be used as a holding center once Tilden MS is modernized at the Tilden Lane location. The Woodward facility does not need to be assessed since it will be renovated after Tilden MS leaves with funding from the Rehabilitation/Renovation of Closed Schools (RROCS) program.

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 High School Assessment preparation.

Speech and Language Programs

The goals of Speech and Language Services are to diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents for implementation within the classroom and home environments. Students with more intensive needs receive services individually or in small groups.

Elementary Home School Model

Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.

Secondary Learning and Academic Disabilities (LAD) Program

Secondary Learning and Academic Disabilities services, available in seven middle schools and all high schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support, but need additional services to enable progress toward the Individualized Education Program (IEP) goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes,

co-taught general education classes, and other opportunities for participation with non-disabled peers.

Transition Services

Transition Services are provided to special education students, age 14 or older, to facilitate a smooth transition from school to post-school activities. These activities include, but are not limited to, postsecondary education, vocational education, integrated employment (including supported employment), continuing and adult education, adult services, independent living, and/or community participation. Services are based on the individual student's needs, taking into account the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.

Cluster-based Program Delivery Model

(The goal is to have the following program available in every high school cluster.)

Elementary Learning and Academic Disabilities (LAD) Program

Elementary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of special education support in the general education environment, but require additional services to enable progress toward the IEP goals and objectives. Selected elementary schools provide this program within each cluster.

Quad-cluster/Regionally-based Program Delivery Model

Elementary School-based Learning Center (ELC)

The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in several self-contained classes along with opportunities to be included with nondisabled peers in the general education environment. These services incorporate the student's IEP with the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Learning for Independence (LFI) Program

The Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including mild to moderate intellectual disabilities. Services support the implementation of the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS and accommodated general education curricula. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. They learn functional life skills and functional academics 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 into the world of work upon graduation or exit from the school system.

School/Community-based Program

School/Community-based Program (SCB) services serve students with moderate, 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 the Fundamental Life Skills (FLS) curriculum, or a combination of the FLS curriculum and accommodated general education curricula, in comprehensive schools and related community and work environments. The SCB model includes the following components: age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, and transition, and is available in all quad-clusters. The goal of the program is to prepare students to transition into the world of adult living upon graduation or exit 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 via home visits from program staff. Services include specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech and language therapy. 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, Intensive Needs, Medically Fragile, Comprehensive, Beginnings and Itinerant Services)

The Preschool Education Program (PEP) offers a variety of prekindergarten classes and services for children with disabilities ages 3 through 5. PEP serves children with multiple and/or moderate disabilities that impact the child's ability to learn. Services include instruction at home for medically fragile children, consultative and itinerant services for eligible children in day care centers and preschools, and classes for children who need a comprehensive approach to address their learning issues. PEP Intensive Needs classes serve children with severe sensory and/or communication issues. PEP Comprehensive classes offer services to students with a delay in more than

one area. 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). A two-day per week combination, special education/early childhood classes, is available for 3 year old children in seven locations.

Preschool Language Classes

Preschool Language classes serve students ages 3 and 4, with moderate to severe disorders in receptive and/or expressive language that significantly impact their ability to communicate and learn in typical preschool environments. Speech and language supports and related services are provided within a developmentally appropriate class. The purpose is to use oral language for successful communication and to develop preacademic skills in preparation for kindergarten. Selected elementary schools offer this program to support one or more quad-cluster administrative area(s).

Autism Spectrum Disorders

The Autism Preschool service provides highly intensive and individualized services for students ages 3–5. State-of-the-art instructional practices are utilized to increase acquisition of academic, language, social, and adaptive skills, as well as to provide access to typical peers and prepare students to be as independent as possible as they approach elementary school age. The autism services for school-aged students provide access to the MCPS FLS curriculum. Students receive intensive instruction in a highly structured setting to improve communication and interaction with non disabled peers. At the secondary level, students also receive vocational and community support and instruction.

Students with Asperger's Syndrome receive direct instruction in the areas of coping strategies and pro-social behaviors. Access is reinforced in the general education curriculum with enrichment and/or remediation.

Autism Resource Services

The middle school Autism Resource Services program, located in three middle schools, ensures that diploma bound students with autism have access to the general education environment with a modified pace, individualized support and social skills training. Strategies and supports related to instructing students with autism are embedded in the instructional program.

Augmentative and Alternative Communication

The Augmentative and Alternative Communication (AAC) services provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students use augmentative communication devices in order to access the 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

The Emotional Disabilities (ED) Cluster Model provides services within comprehensive schools to students with social, emotional, behavioral, and learning challenges that adversely impact their success in school. The majority of students are identified with an emotional disability. Some students are identified with disabilities, such as other health impairments, language disabilities, and learning disabilities. Students demonstrate average to above average cognitive abilities yet may not demonstrate commensurate academic achievement due to a history of emotional and behavioral difficulties that interfere with their ability to participate successfully in the general education curriculum. The program provides services in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate. The model also has an alternative structure component that provides levels of containment to respond effectively to students' inappropriate and disruptive behavior.

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 impairment, Autism (Asperger's Syndrome), language disability, or learning disability.

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. The program provides services in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Learning Disabled/Gifted and Talented Classes

Students receiving learning disabled/gifted and talented (LD/GT) services demonstrate superior cognitive ability in at least one area and typically have production problems, particularly in the area of written expression. LD/GT services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to rigorous instruction in the least restrictive environment, which may include placement in Honors or Advanced Placement classes, and access to the acceleration and enrichment components in the MCPS instructional guidelines. Some students may receive services in specialized classrooms.

High School (School-based) Learning Center

The Secondary Learning Center (SLC) provides comprehensive special education instruction and related services. The program offers a continuum of services at the high school level. Students

are served in a combination of self-contained and cotaught classes, as well as having opportunities to be fully included with nondisabled peers. Related services are integrated into the delivery of specialized instruction through a team approach.

Elementary Physical Disabilities Program

The 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 class. These students exhibit needs in motor development and information processing. Services provided to students include special education instruction, consultation with classroom teachers, and occupational and physical therapy services.

Longview School

The Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Stephen Knolls School

The Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. The FLS curriculum is utilized to provide students with skills in 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 Program

The Deaf and Hard of Hearing Program provides comprehensive educational services to students with a significant hearing loss. This program enables students to develop effective language and communication skills and provides 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.

Services for Students with Physical Disabilities/Occupational/Physical Therapy

Occupational and physical therapy provide comprehensive supports that facilitate access to the general education curriculum for students with physical and health-related disabilities. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students needs include motor development and information processing. Services include special education instruction, consultation with classroom teachers, and occupational and physical therapy. Occupational and physical therapy services are provided as related services to students with other educational disabilities. These services are provided at elementary, middle, and high schools throughout MCPS.

Extensions Program

The Extensions Program serves students of middle and high school age who have moderate, severe, or profound intellectual disabilities, or multiple disabilities including intellectual disabilities and/or autism. These are students with a prolonged history of aggressive, self-injurious, destructive, or disruptive behaviors who have not responded to functional and systematic behavioral interventions in the least restrictive setting. The goal of the Extensions Program is to provide intensive educational programming designed to enable these students to acquire more appropriate social and communicative skills in order to facilitate their return to a less restrictive educational setting. At the same time, Extensions ensures that students have access to the FLS curriculum and opportunities to participate in integrated employment and community activities.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is designed for elementary students who need a highly structured setting. The MCPS general education curriculum and the MCPS FLS curriculum are both used to provide instruction for students. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in-class transdisciplinary model of service delivery in which all staff implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Rock Terrace School

The Rock Terrace School is comprised of a middle, high school, and an upper school which implements school-to-work programs. The instructional focus of the middle school is on functional skills while integrating content from reading/language arts and mathematics that prepare the students for transition to the high school program. The high school program emphasizes the application of functional academic skills that lead to full participation in the school-to-work plan and vocational/community experiences. Authentic jobs help in reinforcing classroom learning.

Emotional Disabilities (ED) Countywide Model

Students served through these programs require special education services as a result of significant emotional and/or behavioral difficulties, which adversely impact their success in school.

RICA Program

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

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

Assistive Technology Services

Assistive Technology Services provides support for students from birth–21. Augmentative communication and technology services support non verbal 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.

High School Asperger's Program (Walter Johnson High School)

The High School Asperger's Program services students with disabilities participating in the general education environment that require access to specialized support and direct instruction with coping and pro-social behavior strategies.

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.

Appendix U

ACD

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.

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: FAA, FAA-RA
Responsible Office: Chief Operating Officer
Facilities Management

Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities

A. PURPOSE

To affirm the Board of Education’s (Board) commitment to maintain all school facilities in conditions that maximize learning opportunities for every student in the county. Sustaining Montgomery County Public Schools (MCPS) facilities is accomplished by pursuing systematic maintenance programs that renew facilities on a life cycle replacement basis. Modernizing MCPS facilities is accomplished by pursuing the systematic assessment of older facilities that have reached the end of their useful lifecycle, and placing these schools in a queue for modernization based on their relative condition.

To establish a systematic approach for replacement of building systems and facilities for MCPS. The approach is intended to address changing educational program standards and aging of building systems at reasonable cost while providing appropriate spaces for educational programs and services and maintaining a safe, secure, and healthy physical environment for students and staff.

Many schools were built in the decades between 1950 and 1980. Since that time many code requirements have changed and construction methods have been improved, resulting in facilities that are capable of being sustained in good condition over a longer period of time than was the case with older school facilities. A rigorous maintenance program for well-built schools is critical to ensuring that the substantial taxpayer investment in school infrastructure is preserved. This policy recognizes that maintenance and systemic replacement activities need to serve as the primary means for keeping all schools in good condition over the extended life of a facility. At the same time, the policy recognizes that at some point the useful life-cycle of a facility has been reached and major modernization is necessary.

B. ISSUE

School facilities, building systems, and equipment all require various and continuing levels of attention to achieve their expected life-cycle. MCPS views facility maintenance as being on a continuum ranging from routine repairs to replacement of building systems to complete modernization of facilities.

The Board of Education (Board) should determine when funds will be spent on school facilities:

- a) To sustain facilities through routine maintenance of building systems.
- b) To replace building systems on a systematic schedule based on the anticipated life-cycle of these systems.
- c) To modernize facilities in accordance with an established queue when overall physical limitations of the facility can no longer support the educational program or comply with applicable building codes and regulations.

C. POSITION

The pursuit of the systematic life-cycle replacement of building systems and facilities will:

1. Enable school facilities to remain in good condition for a long period of time through the coordinated scheduling of building system repairs and replacements. These activities are based on routine maintenance protocols and anticipated life expectancies of various building systems. Examples of the buildings systems that lend themselves to replacement include heating, ventilation and air conditioning systems (HVAC) and mechanical systems, roofs, restrooms, information technology systems, safe access to schools, and school security systems. In addition numerous other building systems, covered under the Planned Life-cycle Asset Replacement (PLAR) and Building Modifications with Program Improvements (BMPI) capital programs, lend themselves to replacement.
2. Allow the Board to dedicate appropriate levels of funding for systemic projects that ensure all MCPS facilities stay in good condition.
3. Allow the Board to dedicate appropriate levels of funding to complete modernization of school facilities on an established queue when overall physical limitations of the facility can no longer support the educational program or current building codes.

4. Determine when a facility needs to be modernized based on the ability of systemic projects to sustain the facility in good condition. If it is determined that systemic maintenance is no longer viable for a school, then it will be added to the next group of schools to be assessed for modernization using the Facilities Assessment with Criteria and Testing methodology.
5. Maintain all school facilities at consistently high operational levels and maximize the life-span of existing physical plant asset.

D. DESIRED OUTCOME

In order to support its educational programs, MCPS will sustain the life of MCPS facilities through a balanced approach of maintaining and replacing building systems, while also providing for modernization or replacement of facilities when physical limitations of a facility can no longer support the educational program. MCPS will provide sufficient holding facilities so as to allow modernization of facilities to be scheduled.

E. REVIEW AND REPORTING

The *Educational Facilities Master Plan* will constitute the official reporting on the annual funding of systematic life-cycle replacement of building systems and facilities. This document will reflect facilities actions taken by the Board, and funds approved by the County Council for systemic capital projects needed to sustain schools in good condition.

This policy will be reviewed in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 835-91, October 8, 1991; amended by Resolution No. 571-10, December 7, 2010.

Appendix W

JEE

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: JEE-RA

Responsible Office: Chief Operating Officer

Student Transfers

A. PURPOSE

To explain the limited circumstances under which students may be granted a transfer to attend a school other than their home school or the school assigned in accordance with their Individualized Education Program (IEP)

B. ISSUE

Students are expected to attend the school within the established area in which they reside (home school) or assigned in accordance with their IEP. Transfers from the home school or the school assigned through the IEP process may be permitted in cases of documented unique hardship.

C. POSITION

1. Transfers should be honored whenever there is a documented unique hardship circumstance. Problems that are common to large numbers of families do not constitute a unique hardship.
2. Exemptions

The following circumstances are exempted from the student transfer process:

- a) An older sibling attends the requested school in the regular program. If the older sibling attends a magnet or special program, an exemption may be granted on a case-by-case basis, with consideration given to space needs or limitations at the requested school.
- b) Continuation at the articulation point from middle school to high school
- c) Students have met the criteria for and been admitted to countywide programs

3. A student who transfers to another school without a change in residence of his/her parents or legal guardian shall attend the new school for one calendar year in order to be able to participate in athletics. A waiver from this restriction may be requested.
4. Parents either accepting a hardship transfer or receiving an approved exemption under 2 a) or b) assume responsibility for transportation, and recognize that student parking is regulated on a school by school basis.

D. DESIRED OUTCOMES

To maintain the stability of school attendance boundaries by promoting home school attendance and respecting the space needs or limitations of the individual schools.

E. IMPLEMENTATION STRATEGIES

This policy is implemented through administrative regulation.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Resolution No. 288-72, April 11, 1972, amended by Resolution No. 825-72, December 12, 1972, reformatted in accordance with Resolution No. 333-86, June 12, 1986 and Resolution No. 458-86, August 12, 1986, accepted by Resolution No. 517-86, September 22, 1986; reviewed February, 1995; amended by Resolution No. 92-02, March 12, 2002; non-substantive modification, November 16, 2006.

REGULATION MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, JEE, FAA
Responsible Office: Chief Operating Officer

Transfer of Students

I. PURPOSE

To establish procedures concerning the within-county transfer of students

II. BACKGROUND

Students are expected to attend the school within the established attendance area in which they reside or are assigned in accordance with an Individualized Education Program (IEP). A request for a student to attend a school outside such attendance area may be initiated by the parent/guardian/eligible student (18 years of age or older), student services staff, or the principal.

III. DEFINITIONS

- A. The *home school* is the school to which a student is assigned based upon the Board of Education 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. When a student is granted a change of school assignment, the requested school becomes the assigned school.

IV. PROCEDURES

- A. Only documented unique hardship situations will be considered for a change in school assignment.
- 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 a countywide program

C. Timetables and Deadlines

1. Change of school assignment 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 change of school assignment 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. Change of school assignment 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 change of school assignment request is being processed.

D. Process for Change of School Assignment

1. General
 - a) Paired elementary schools are considered one school for change of school assignment purposes. However, when a student on an approved change of school assignment 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 change of school assignment 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 change of school assignment.

- c) Middle school students on an approved change of school assignment, who wish to remain in that pattern for high school, will be required to reapply for a change of school assignment 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 change of school assignment must reapply and meet the criteria in order to attend a middle school other than that serving their residence.
- e) In unique circumstances, change of school assignments may be granted for one year only. Parents/guardians must reapply for change of school assignment 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 change of school assignment 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) Change of school assignment or exemption requests for younger siblings of students, including step brothers and sisters and half brothers and sisters, for whom changes of school assignment have been approved will be approved for change of school assignment, absent a boundary change, provided that the older sibling will still be attending the requested school in the regular program.
- h) Change of school assignment requests after an extended suspension will be addressed by staff in the Disciplinary Review and School Assignment Unit 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.

2. Initiated by Parent/Guardian/Eligible Student (18 years of age or older)
 - a) If a change of school assignment is desired, MCPS Form 335-45: *Request for Change of School Assignment*, must be obtained from the principal of the home school.
 - b) This completed form must be submitted to the principal of the student's home school by the deadline. The principal's signature signifies verification of residency and knowledge of the request, but does not constitute agreement or disagreement with the request.
 - c) The principal will forward the requests as received to the Disciplinary Review and School Assignment Unit for a decision, or to the Department of Special Education Services if the student is receiving 15 or more hours per week of special education services.
 - d) The change of school assignment may be approved or denied after considering the reason(s) for the change of school assignment 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 change of school assignment or exemption assume responsibility for transportation.
 - f) The parent/guardian will receive written notification of approval or disapproval of a change of school assignment or exemption request from the Disciplinary Review and School Assignment Unit. The student must enroll in and attend the home school while the appeal of a denial is in process. The assigned 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 change of school assignment is indicated, the following steps are implemented:
 - (1) The principal will inform the Disciplinary Review and School Assignment Unit supervisor in writing of the reason(s) for the recommended change of school assignment and the alternatives, if any, which were attempted to maintain the student in the home school
 - (2) The pupil personnel worker will arrange any necessary conferences with the parent/guardian, student, and principal of the receiving school and Student Services staff as well as supply written confirmation of the placement, athletic eligibility, and athletic waiver process
- c) Student Services staff members are responsible for monitoring the academic progress and social adjustment of the student whose change of school assignment was initiated by the principal.

4. Initiated by Student Services

Change of school assignment may be initiated by 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 Student Services initiated changes of school assignment are the responsibility of the supervisor of the Disciplinary Review and School Assignment Unit.

- 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 change of school assignment.
- 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 change of school assignment. In these cases, a waiver will be granted.

E. Appeals

1. Superintendent of Schools

If a change of school assignment is denied by the supervisor of the Disciplinary Review and School Assignment Unit, 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's designee) within 15 calendar days of the date of the decision letter. The appeal should state the reason(s) for seeking review of the decision. It is not necessary to provide additional information in order to appeal, but the appellant should include any additional information in order for it to be considered. The superintendent of schools, or the chief operating officer as his designee, will review all available information before issuing a decision. Although the matter is usually considered on the basis of the documents and telephone conferences, personal conferences may be arranged by the chief operating officer's hearing officer. Decisions will be made promptly given the number, complexity, and timing of appeals being handled at the same time. Appeals received by the chief operating officer before June 30 will be decided prior to the beginning of school.

2. Board of Education

An appeal of the decision of the superintendent of schools or his/her designee must be made in writing and received by the Board of Education (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.

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.

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.

2010-2011

Rockville, MD

Montgomery County Public Schools

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August 2010

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 Eroh 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	Troy E. Boddy	301-279-8460
780.....	Bel Pre , 13801 Rippling Brook Dr., Silver Spring 20906	Carmen L. van Zutphen	301-460-2145
607.....	Bells Mill , 8225 Bells Mill Rd., Potomac 20854.	Jerri L. Oglesby	301-469-1046
513.....	Belmont , 19528 Olney Mill Rd., Olney 20832	Dr. Peter H. Bray	301-924-3140
401.....	Bethesda , 7600 Arlington Rd., Bethesda 20814	Lisa S. Seymour	301-657-4979
226.....	Beverly Farms , 8501 Postoak Rd., Potomac 20854	Dr. Beth L. Brown	301-469-1050
410.....	Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817	Sandra S. Reece	301-571-6966
304.....	Broad Acres , 710 Beacon Rd., Silver Spring 20903	Michael D. Bayewitz	301-431-7616
518.....	Brooke Grove , 2700 Spartan Rd., Olney 20832	Gail M. West	301-924-3154
807.....	Brookhaven , 4610 Renn St., Rockville 20853	Robert B. Grundy	301-460-2140
559.....	Brown Station , 851 Quince Orchard Blvd., Gaithersburg 20878	Carl L. Baskerville	301-840-7172
419.....	Burning Tree , 7900 Beech Tree Rd., Bethesda 20817.	Nancy L. Erdrich	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	Melissa F. Smith	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
	<i>Located at Fairland Center, 13313 Old Columbia Pike, Silver Spring 20904</i>		
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. Chep	301-840-5333
511.....	Cashell , 17101 Cashell Rd., Rockville 20853	Maureen Ahern-Stamoulis	301-924-3130
703.....	Cedar Grove , 24001 Ridge Rd., Germantown 20876.	Lee F. Derby	301-253-7000
403.....	Chevy Chase , 4015 Rosemary St., Chevy Chase 20815.	Jody L. Smith	301-657-4994
101.....	Clarksburg , 13530 Redgrave Pl., Clarksburg 20871	Kwang-Ja Lee	301-353-8060
706.....	Clearspring , 9930 Moyer Rd., Damascus 20872	Holly A. Steel	301-253-7004
100.....	Clopper Mill , 18501 Cinnamon Dr., Germantown 20874	Stephanie B. Curry	301-353-8065
308.....	Cloverly , 800 Briggs Chaney Rd., Silver Spring 20905	Melissa A. Brunson	301-989-5770
238.....	Cold Spring , 9201 Falls Chapel Way, Potomac 20854.	Martin J. Barnett	301-279-8480
229.....	College Gardens , 1700 Yale Pl., Rockville 20850	John D. Ewald	301-279-8470
808.....	Cresthaven , 1234 Cresthaven Dr., Silver Spring 20903.	Kafi H. Berry	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 (acting)	301-253-7080
351.....	Darnestown , 15030 Turkey Foot Rd., Gaithersburg 20878	Laura S. Colgary	301-840-7157
570.....	Diamond , 4 Marquis Dr., Gaithersburg 20878	Carol A. Lange	301-840-7177
747.....	Dr. Charles R. Drew , 1200 Swingingdale Dr., Silver Spring 20905.	Gail Scott-Parizer	301-989-6030
241.....	DuFief , 15001 DuFief Dr., Gaithersburg 20878.	Dorothy J. Reitz	301-279-4980
756.....	East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910	Adrienne L. Morrow	301-650-6420
303.....	Fairland , 14315 Fairdale Rd., Silver Spring 20905	Tillie C. Garfinkel	301-989-5658
233.....	Fallsmead , 1800 Greenplace Terr., Rockville 20850	R. Kevin Payne, Jr.	301-279-4984
219.....	Farmland , 7000 Old Gate Rd., Rockville 20852	Katherine Diane Smith	301-230-5919
	<i>Located at North Lake Center, 15101 Bauer Dr., Rockville 20852</i>		
566.....	Fields Road , One School Dr., Gaithersburg 20878	Kathryn S. Rupp	301-840-7131
549.....	Flower Hill , 18425 Flower Hill Way, Gaithersburg 20879	Lamar Whitmore	301-840-7161
506.....	Flower Valley , 4615 Sunflower Dr., Rockville 20853	Wilma K. Holmes	301-924-3135
803.....	Forest Knolls , 10830 Eastwood Ave., Silver Spring 20901	Donald D. Masline	301-649-8060
106.....	Fox Chapel , 19315 Archdale Rd., Germantown 20874	Diana L. Zabetakis	301-353-8055
553.....	Gaithersburg , 35 North Summit Ave., Gaithersburg 20877	Stephanie D. Brant	301-840-7136
313.....	Galway , 12612 Galway Dr., Silver Spring 20904	Yolanda Stanislaus	301-595-2930
204.....	Garrett Park , 4810 Oxford St., Garrett Park 20896.	Elaine L. Chang-Baxter	301-929-2170
	<i>Located at Grosvenor Center, 5701 Grosvenor Lane, Bethesda 20814</i>		
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.	Ronnie S. Fields	301-929-2014
546.....	Goshen , 8701 Warfield Rd., Gaithersburg 20882	Linda F. King	301-840-8165

No.	Name and Address	Principal	Telephone
340.....	Great Seneca Creek , 13010 Dairymaid Dr., Germantown 20874	Gregory S. Edmundson	301-353-8500
334.....	Greencastle , 13611 Robey Rd., Silver Spring 20904	Arienne M. Clark-Harrison (acting)	301-595-2940
512.....	Greenwood , 3336 Gold Mine Rd., Brookeville 20833	Cheryl A. Bunyan	301-924-3145
797.....	Harmony Hills , 13407 Lydia St., Silver Spring 20906	Robin Weaver	301-929-2157
774.....	Highland , 3100 Medway St., Silver Spring 20902	Scott R. Steffan	301-929-2040
784.....	Highland View , 9010 Providence Ave., Silver Spring 20901	Anne M. Dardarian	301-650-6426
305.....	Jackson Road , 900 Jackson Rd., Silver Spring 20904	Sally Ann Macias	301-989-5650
360.....	Jones Lane , 15110 Jones Lane, Gaithersburg 20878	Carole A. Sample	301-840-8160
805.....	Kemp Mill , 411 Sisson St., Silver Spring 20902	Floyd D. Starnes	301-649-8046
783.....	Kensington Parkwood , 4710 Saul Rd., Kensington 20895	Barbara A. Liess	301-571-6949
108.....	Lake Seneca , 13600 Wanegarden Dr., Germantown 20874	Teri D. Johnson	301-353-0929
209.....	Lakewood , 2534 Lindley Terr., Rockville 20850	Robin L. Malcotti	301-279-8465
051.....	Laytonsville , 21401 Laytonsville Rd., Gaithersburg 20882	Donna M. Sagona (acting)	301-840-7145
336.....	Little Bennett , 23930 Burdette Forest Rd., Clarksburg 20871	Shawn D. Miller	301-540-5535
220.....	Luxmanor , 6201 Tilden La., 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 (acting)	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	Loretta M. Favret	301-353-0910
158.....	Ronald McNair , 13881 Hopkins Rd., Germantown 20874	Eileen K. Macfarlane	301-353-0854
212.....	Meadow Hall , 951 Twinbrook Pkwy., Rockville 20851	Cabell W. Lloyd	301-279-4988
556.....	Mill Creek Towne , 17700 Park Mill Dr., Rockville 20855	Kenneth L. Marcus	301-840-7149
652.....	Monocacy , 18801 Barnesville Rd., Dickerson 20842	Cynthia R. Duranko	301-972-7990
776.....	Montgomery Knolls , 807 Daleview Dr., Silver Spring 20901	Deann M. Collins	301-431-7667
791.....	New Hampshire Estates , 8720 Carroll Ave., Silver Spring 20903	Marinda Thomas Evans	301-431-7607
307.....	Roscoe R. Nix , 1100 Corliss St., Silver Spring 20903	Annette M. Ffolkes	301-422-5070
415.....	North Chevy Chase , 3700 Jones Bridge Rd., Chevy Chase 20815	Renee D. Stevens	301-657-4950
766.....	Oak View , 400 East Wayne Ave., Silver Spring 20901	Peggy E. Salazar	301-650-6434
769.....	Oakland Terrace , 2720 Plyers Mill Rd., Silver Spring 20902	Cheryl D. Pulliam	301-929-2161
502.....	Olney , 3401 Queen Mary Dr., Olney 20832	Joan A. O'Brien	301-924-3126
312.....	William Tyler Page , 13400 Tamarack Rd., Silver Spring 20904	Debra A. Berner	301-989-5672
761.....	Pine Crest , 201 Woodmoor Dr., Silver Spring 20901	Meredith A. Casper	301-649-8066
749.....	Piney Branch , 7510 Maple Ave., Takoma Park 20912	Bertram B. Generlette	301-891-8000
153.....	Poolesville , 19565 Fisher Ave., Poolesville 20837	Darlyne A. McEleney	301-972-7960
601.....	Potomac , 10311 River Rd., Potomac 20854	Linda Z. Goldberg	301-469-1042
514.....	Judith A. Resnik , 7301 Hadley Farms Dr., Gaithersburg 20879	Dr. Roy Settles, Jr.	301-670-8200
242.....	Dr. Sally K. Ride , 21301 Seneca Crossing Dr., Germantown 20876	Christopher A. Wynne	301-353-0994
227.....	Ritchie Park , 1514 Dunster Rd., Rockville 20854	M. Catherine Long	301-279-8475
773.....	Rock Creek Forest , 8330 Grubb Rd., Chevy Chase 20815	David T. Chia	301-650-6410
819.....	Rock Creek Valley , 5121 Russett Rd., Rockville 20853	Catherine A. Jasperse	301-460-2195
795.....	Rock View , 3901 Denfeld Ave., Kensington 20895	Kyle J. Heatwole	301-929-2002
156.....	Lois P. Rockwell , 24555 Cutsail Dr., Damascus 20872	Cheryl Ann Clark	301-253-7088
771.....	Rolling Terrace , 705 Bayfield St., Takoma Park 20912	Jennifer L. Connors	301-431-7600
794.....	Rosemary Hills , 2111 Porter Rd., Silver Spring 20910	Ralph Viggiano	301-650-6400
555.....	Rosemont , 16400 Alden Ave., Gaithersburg 20877	James A. Sweeney	301-840-7123
565.....	Sequoyah , 17301 Bowie Mill Rd., Derwood 20855	Dr. Barbara A. Jasper	301-840-5335
603.....	Seven Locks , 9500 Seven Locks Rd., Bethesda 20817	Rebecca T. Gordon	301-469-1038
<i>Located at Radnor Center, 7000 Radnor Rd., Bethesda 20817</i>			
501.....	Sherwood , 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Jerrold C. Perlet	301-924-3195
779.....	Sargent Shriver , 12518 Greenly Dr., Silver Spring 20906	Tamisha L. Sampson	301-929-4426
517.....	Sligo Creek , 500 Schuyler Rd., Silver Spring 20910	Diantha R. Swift	301-562-2722
405.....	Somerset , 5811 Warwick Pl., Chevy Chase 20815	Laurie H. Gross	301-657-4985
564.....	South Lake , 18201 Contour Rd., Gaithersburg 20877	Nicole M. Priestly	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 Gadsden	301-650-6414
216.....	Travilah , 13801 DuFief Mill Rd., Gaithersburg 20878	Susan Shenk	301-840-7153
206.....	Twinbrook , 5911 Ridgeway Ave., Rockville 20851	Karen L. Johnson	301-230-5925
772.....	Viers Mill , 11711 Joseph Mill Rd., Silver Spring 20906	Matthew A. Devan	301-929-2165
552.....	Washington Grove , 8712 Oakmont St., Gaithersburg 20877	Susan B. Barranger	301-840-7120
109.....	Waters Landing , 13100 Waters Landing Dr., Germantown 20877	Shahid A. Muhammad	301-353-0915
561.....	Watkins Mill , 19001 Watkins Mill Rd., Montgomery Village 20886	Stephanie G. Spencer	301-840-7181
235.....	Wayside , 10011 Glen Rd., Potomac 20854	Yong-Mi Kim	301-279-8484
777.....	Weller Road , 3301 Weller Rd., Silver Spring 20906	Michaele O. Simmons	301-929-2010
408.....	Westbrook , 5110 Allan Terr., Bethesda 20816	Rebecca A. Jones	301-320-6506
504.....	Westover , 401 Hawkesbury Lane, Silver Spring 20904	Dr. Patricia A. Kelly	301-989-5676

No.	Name and Address	Principal	Telephone
788.....	Wheaton Woods , 4510 Faroe Pl., Rockville 20853	Dr. Judith F. Lewis	301-929-2018
558.....	Whetstone , 19201 Thomas Farm Rd., Gaithersburg 20879	Victoria (Vicky) A. Casey	301-840-7191
417.....	Wood Acres , 5800 Cromwell Dr., Bethesda 20816	Marita R. Sherburne	301-320-6502
704.....	Woodfield , 24200 Woodfield Rd., Gaithersburg 20882	Gayle J. Starr	301-253-7085
764.....	Woodlin , 2101 Luzerne Ave., Silver Spring 20910	Sarah E. Sirgo	301-650-6440
422.....	Wyngate , 9300 Wadsworth Dr., Bethesda 20817	Barbara J. Leister	301-571-6979

MIDDLE SCHOOLS

823.....	Argyle , 2400 Bel Pre Rd., Silver Spring 20906	Robert W. Dodd	301-460-2400
705.....	John T. Baker , 25400 Oak Dr., Damascus 20872	Louise J. Worthington	301-253-7010
333.....	Benjamin Banneker , 14800 Perrywood Dr., Burtonsville 20866	Samuel A. Rivera	301-989-5747
335.....	Briggs Chaney , 1901 Rainbow Dr., Silver Spring 20904	Kimberly Johnson	301-989-6000
606.....	Cabin John , 10701 Gainsborough Rd., Potomac 20854 <i>Located at Tilden Center, 6300 Tilden Lane, Rockville 20852</i>	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	John M. Burley	301-670-8242
237.....	Robert Frost , 9210 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 Post oak Rd., Potomac 20854	Billie-Jean Bensen	301-469-1010
311.....	Francis Scott Key , 910 Schindler Dr., Silver Spring 20903	Myriam A. Rogers	301-770-8015
107.....	Dr. Martin Luther King, Jr. 13737 Wisteria Dr., Germantown 20874	Dana E. Davison	301-353-8080
708.....	Kingsview , 18909 Kingsview Rd., Germantown 20874	Elizabeth L. Thomas	301-601-4611
522.....	Lakelands Park , 1200 Main St., Gaithersburg 20878	Deborah R. Higdon	301-670-1400
818.....	Col. E. Brooke Lee , 11800 Monticello Ave., Silver Spring 20902	Joe L. Rubens, Jr.	301-649-8100
787.....	A. Mario Loiederman , 12701 Goodhill Rd., Silver Spring 20906	Alison L. Serino	301-929-2282
557.....	Montgomery Village , 19300 Watkins Mill Rd., Montgomery Village 20886	Dr. Edgar E. Malker	301-840-4660
115.....	Neelsville , 11700 Neelsville Church Rd., Germantown 20876	Dollye V. McClain	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	Dr. Carol K. LeVine	301-840-4770
707.....	Rocky Hill , 22401 Brick Haven Way, Clarksburg 20871	Stephen C. Whiting	301-353-8282
521.....	Shady Grove , 8100 Midcounty Hwy., Gaithersburg 20877	Edward K. Owusu	301-548-7540
647.....	Silver Spring International , 313 Wayne Ave., Silver Spring 20910	Vicky Lake-Parcan	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	Renay C. Johnson	301-650-6444
232.....	Tilden , 11211 Old Georgetown Rd., Rockville 20852	Jennifer A. Baker	301-230-5930
211.....	Julius West , 651 Great Falls Rd., Rockville 20850	Nanette W. Poirier	301-279-3979
412.....	Westland , 5511 Massachusetts Ave., Bethesda 20816	Daniel J. Vogelmann	301-320-6515
811.....	White Oak , 12201 New Hampshire Ave., Silver Spring 20904	Virginia A. de los Santos	301-989-5780
820.....	Earle B. Wood , 14615 Bauer Dr., Rockville 20853	Eugenia (Jeanie) Dawson	301-460-2150

HIGH SCHOOLS

406.....	Bethesda-Chevy Chase , 4301 East-West Hwy., Bethesda 20814	Karen O. Lockard	240-497-6300
757.....	Montgomery Blair , 51 University Blvd., East, Silver Spring 20901	Darryl L. Williams	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 Handy Collins	301-840-4700
424.....	Walter Johnson , 6400 Rock Spring Dr., Bethesda 20814	Dr. Christopher S. Garran	301-571-6900
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	301-279-8400
246.....	Northwest , 13501 Richter Farm Rd., Germantown 20874	E. Lancellotti (Lance) Dempsey	301-601-4660
796.....	Northwood , 919 University Blvd., West, Silver Spring 20901	Dr. Henry R. Johnson, Jr.	301-649-8088
315.....	Paint Branch , 14121 Old Columbia Pike, Burtonsville 20866	Jeanette E. Dixon	301-989-5600
152.....	Poolesville , 17501 Willard Rd., Poolesville 20837	Deena Levine	301-972-7900
125.....	Quince Orchard , 15800 Quince Orchard Rd., Gaithersburg 20878	Carole A. Working	301-840-4686
230.....	Rockville , 2100 Baltimore Rd., Rockville 20851	Dr. Debra S. Munk	301-517-8105
104.....	Seneca Valley , 19401 Crystal Rock Dr., Germantown 20874	Marc J. Cohen	301-353-8000
503.....	Sherwood , 300 Olney-Sandy Spring Rd., Sandy Spring 20860	William M. Gregory	301-924-3200
798.....	Springbrook , 201 Valleybrook Dr., Silver Spring 20904	Dr. Debra K. Mugge	301-989-5700

No.	Name and Address	Principal	Telephone
545.....	Watkins Mill , 10301 Apple Ridge Rd., Gaithersburg 20879	Scott W. Murphy	301-840-3959
782.....	Wheaton , 12601 Dalewood Dr., Silver Spring 20906	Kevin E. Lowndes	301-929-2050
427.....	Walt Whitman , 7100 Whittier Blvd., Bethesda 20817	Dr. Alan S. Goodwin	301-320-6600
234.....	Thomas S. Wootton , 2100 Wootton Pkwy., Rockville 20850	Dr. Michael J. Doran	301-279-8550

TECHNICAL CAREER HIGH SCHOOL

748.....	Thomas Edison High School of Technology , 12501 Dalewood Drive, Silver Spring 20906	Carlos Hamlin	301-929-2175
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ENVIRONMENTAL EDUCATION CENTER

990.....	Lathrop E. Smith Environmental Education Center 5110 Meadowside La., Rockville 20855	Laurie C. Jenkins	301-924-3123
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SPECIAL SCHOOLS AND ALTERNATIVE PROGRAMS

239.....	Fleet Street Program , 14501 Avery Rd., Rockville 20853	Carthel R. Russell	301-517-5860
239.....	Glenmont Program , 8001 Lynnbrook Dr., Bethesda 20814	Debbie S. Buchanan	301-657-4977
239.....	Hadley Farms Program , 7401 Hadley Farms Dr., Gaithersburg 20879	Jerome D. Addis	301-548-4960
951.....	Longview School , 13900 Bromfield Rd., Germantown 20874	Michelle M. Mach	301-601-4830
239.....	Needwood Academy , 14501 Avery Rd., Rockville 20853	Melanie M. Haste	301-279-4912
239.....	Phoenix at Needwood Academy , 14501 Avery Rd., Rockville 20853	Mary (Patti) P. Jenkins	301-279-4925
239.....	Randolph Academy , 14501 Avery Rd., Rockville 20853	Andrea B. Carter	301-517-8616
965.....	Regional Institute for Children and Adolescents (RICA) , 15000 Broschart Rd., Rockville 20850	Dr. Darlene A. Simmons	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	Tina W. Shrewsbury	301-929-2151

CENTERS, FACILITIES, AND OFFICES

	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
	Emory Grove Center , 18100 Washington Grove Lane, Gaithersburg 20877		
	Child Find/Early Childhood Disabilities Unit		301-947-6050
	Infants and Toddlers Site		301-947-6000
	Blair G. Ewing Center , 14501 Avery Rd., Rockville 20853		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 Drive, Bethesda 20814		
	High Incidence Accessible Technology Services		301-657-4959
	InterACT		301-657-4929
	Physical Disabilities Program		301-657-4959
	Metro Park North , 7361 Calhoun Pl., Rockville 20855		
	Employee and Retiree Service Center (Suite 190)		301-517-8100
	Human Resources and Development, Office of (Suite 401)		301-279-3270
	Preschool Education Program (Suite 400)		301-279-2058
	Oak Grove Building , 2096 Gaither Rd., Rockville 20850		
	Career and Technology Education (Suite 101)		240-632-6900
	Department of Facilities Management (Suite 200)		240-314-1060
	Help Desk (Suite 102)		240-632-7700
	Professional Library—USG , 9636 Gudelsky Dr., Education Bldg. III., Rm. 1200, Rockville 20850		301-279-3227
	Rocking Horse Road Center , 4910 Macon Rd., Rockville 20852		
	Academic Support, Federal and State Programs		301-230-0660
	Early Childhood Programs and Services (Suite 200)		301-230-0691
	ESOL/Bilingual Programs (Suite 115)		301-230-0670
	International Student Admissions Office (Suite 101)		301-230-0686
	Prekindergarten and Head Start (Suite 141)		301-230-0676
	Spring Mill Offices , 11721 Kemp Mill Rd., Silver Spring 20902		
	Autism Services		301-593-3720
	Transition Services		301-649-8008
	Consortia Choice and Application Program Services		301-592-2040
	Speech and Language Services		301-649-8085
	Student Services Appeals Unit , 451 Hungerford Dr., Rockville 20850 (Exchange Place) Suite 508		301-315-7335
	Taylor Science Materials Center , 19501 White Ground Road, Boyds 20841		301-353-0866
	Upcounty Regional Services Center , 12900 Middlebrook Rd., Germantown 20874		301-601-0300

Planning Calendar

The following is the planning calendar for the Amended FY 2013–2018 Capital Improvements Program (CIP).

Date	Activity
June 1, 2011	Clusters submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2011	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Summer 2011.....	Division of Long-range Planning staff meet with cluster representatives to discuss issues related to the CIP
October 2011	MCPS FY 2013 State CIP request to the Interagency Committee (IAC) on Public School Construction
October 2011	Board of Education presentation on enrollment trends and facilities planning issues
October 2011	Superintendent releases recommendations on boundary studies and/or planning studies conducted in the spring 2011
October 2011	Six-year enrollment projections are revised and published
October 2011	Superintendent publishes recommendations for the FY 2013–2018 CIP
November 2011	MCCPTA CIP Forum
November 2, 2011	Board of Education work session on superintendent’s recommendations on spring boundary studies and the FY 2013–2018 CIP
November 2011	IAC staff recommendations on FY 2013 State CIP
November 10 and 14, 2011	Public hearings on the superintendent’s recommendations for boundary changes and the FY 2013–2018 CIP
November 17, 2011	Board of Education action on boundary studies and the FY 2013–2018 CIP
December 1, 2011.....	Board of Education submits Requested FY 2013–2018 CIP to the County Executive
November 2011	Final revisions on FY 2013 state aid request due to IAC
December 2011.....	County executive reviews Board requested FY 2013–2018 CIP
December 2011.....	IAC appeal hearing on FY 2013 State CIP
January 15, 2012*.....	County executive recommendations for the FY 2013–2018 CIP
January 2012.....	Board of Public Works hearing on the FY 2013 State CIP
February–May 2012.....	County Council reviews requested Amended FY 2013–2018 CIP
February 2012	Superintendent releases recommendations on winter boundary studies and CIP recommendations for deferred items (if any)
February 27, 2012	Board of Education facilities work session for winter boundary studies and deferred items (if any)
March 14, 2012.....	Public hearing on superintendent’s recommendations for winter boundary studies and deferred items (if any)
March 26, 2012.....	Board of Education action on winter boundary studies and deferred items (if any) for the FY 2013–2018 CIP
May 2012.....	Board of Public Works decisions on FY 2013 State CIP
May 31, 2012*	County Council approves the FY 2013–2018 CIP and the FY 2013 Capital Budget

*Estimated date.

All Master Plan and CIP documents are accessible on the MCPS website at:
www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

This document is available in an alternate format, upon request, under the Americans with Disabilities Act, by contacting the Public Information Office, at 850 Hungerford Drive, Room 112, Rockville, MD 20850, or by phone at 301-279-3391 or via the Maryland Relay at 1-800-735-2258.

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ROCKVILLE, MARYLAND

PUBLISHED BY THE DEPARTMENT OF MATERIALS MANAGEMENT
FOR THE DIVISION OF LONG-RANGE PLANNING

1442.11 EDITORIAL, GRAPHICS & PUBLISHING SERVICES 6.11 250

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