

## **Superintendent's Recommendation on the Project Scope and Sequence for Major Capital Projects in the Fiscal Year 2021-2026 Capital Improvements Program**

October 25, 2019

The Superintendent's Recommended Fiscal Year 2021 Capital Budget and Fiscal Year 2021-2026 Capital Improvements Program (CIP) includes total funding of \$397.7 million to support Major Capital Projects at nine schools. The total funding is recommended in two project categories: a total of \$143.9 million is in the *Major Capital Projects – Elementary* project for four elementary schools; and \$253.8 million is in the *Major Capital Projects – Secondary* project for one middle school and four high schools.

An extensive amount of analysis and review has been done to lay the groundwork for this recommendation. As an important initial step, Montgomery County Public Schools (MCPS) contracted with an external entity to conduct full facility assessments of all schools during the spring and summer of 2018. This provided an important baseline of facility condition information across all of our school facilities to inform decision making about capital projects, systemic replacement, and other work needed to address our facility infrastructure challenges. The Key Facility Indicator (KFI) data was compiled into a public facing website in the spring of 2019.

In November 2019, the Superintendent's Recommended Amendments to the Fiscal Year 2019-2024 Capital Improvements Program identified the first set of schools for further project scope definition. Initial funding was requested and approved for Major Capital Projects to begin scope planning and project sequencing in Fiscal Year 2020.

The objectives of the Major Capital Projects are to:

- Position MCPS for flexible and rapid response and priority setting both short and long term;
- Leverage major facility projects to align top priorities across all CIP areas of program, systemic infrastructure, and capacity;
- Attend to schools with major facility needs; and
- Ensure that the highest priority schools continually rise to the top of the six-year CIP priority focus.

This document outlines the recommended budget, sequencing, and scope of each school recommended in the Major Capital Projects, reflected in the Superintendent's Recommended

Fiscal Year 2021-2026 CIP. Over the next year, staff will continue with working through initial project scope, concept, and design issues with the school communities. As each project's schedule approaches, staff will initiate further design review processes with each school community.

The typical design process for each project extends through 18 months for elementary schools and 24 months for secondary schools. Approximately the first 6 months of this process is dedicated to community engagement to ensure feedback and input from the school community and collaboration on the building design. From an engagement perspective, these processes focus on project goal planning, concept plan development, and iterative design development presentations by project architects.

The recommended sequencing for the nine schools identified in the six-year period for Major Capital Projects is outlined below. The dates shown are anticipated completion dates for each project.

- Burnt Mills Elementary School—September 2023
- South Lake Elementary School—September 2023
- Woodlin Elementary School—September 2023
- Stonegate Elementary School—September 2024
- Neelsville Middle School—September 2024
- Poolesville High School—September 2024
- Damascus High School—September 2025
- Thomas S. Wootton High School—September 2026
- Col. Zadok Magruder High School—September 2027

### ***Major Capital Projects – Elementary***

A total of \$143.9 million is recommended to support the four elementary schools identified in this project in the six-year CIP period. Each of the four elementary schools is largely a replacement project that will replace most or all of the existing facility and result in a new school facility. This scope of work is needed because each of the four schools is an older facility with challenges in building layout and structure that cannot be overcome without major new construction. In addition, the 4 schools range in degree of overutilization, but all have exceeded their capacity and require additional program capacity to meet enrollment needs.

Due to infrastructure limitations of the existing buildings, the majority of each elementary school in this project cycle will be replaced to facilitate adding significant capacity to address both the student enrollment needs and current program objectives. The ultimate project designs will include sustainability goals as well as provide 21<sup>st</sup> century learning spaces for staff and students.

A significant factor affecting the sequencing of these four schools is the anticipated need to relocate staff and students offsite during construction as a result of the scope of work. The table below shows the anticipated sequencing of schools in the available holding facilities.

| Holding Facility Schedule |             |          |           |          |                |          |          |          |
|---------------------------|-------------|----------|-----------|----------|----------------|----------|----------|----------|
| Holding Facility          | SY 18-19    | SY 19-20 | SY 20-21  | SY 21-22 | SY 22-23       | SY 23-24 | SY 24-25 | SY 25-26 |
| Emory Grove Center        |             |          |           |          | South Lake ES  |          |          |          |
| Fairland Center           |             |          |           |          | Burnt Mills ES |          |          |          |
| Grosvenor Center          | Luxmanor ES |          |           |          | Woodlin ES     |          |          |          |
| North Lake Center         | Maryvale ES |          | DuFief ES |          | Stonegate ES   |          |          |          |
| Radnor Center             | Potomac ES  |          |           |          |                |          |          |          |

We will work closely with each school community as the project approaches around both the building design process as outlined above, and around the operational considerations and supports needed to relocate each school to a holding center during the construction period.

**Major Capital Projects – Secondary**

A total of \$253.8 million is recommended to support the one middle school and four high schools identified in this project in the six-year CIP period. The proposed budgets, anticipated completion schedule, and an overview of the project scopes are outlined below.

**Neelsville Middle School**

Completion date: September 2024

Proposed budget: \$65 million

Design goals:

- Primarily a replacement project; majority of facility will be replaced, while also exploring possible options that may preserve some existing spaces
- Will be constructed on site, with consideration of phasing options; no use of swing space
- Increase capacity to 1200 to meet student enrollment needs
- Initial evaluation of existing facility indicates renovation would be costly and would not achieve the desired teaching and learning space objectives due to space configuration and infrastructure challenges of the existing facility
- Results in need to replace facility to provide enrollment and programmatic benefits

**Poolesville High School**

Completion date: September 2024

Proposed budget: \$71 million

Design goals:

- Large scale replacement through phased approach
- Due to the aging infrastructure, scope of work will include replacement of core academic spaces and classrooms
- Options will be explored that range from complete demolition of existing Poolesville High School to concepts that may preserve some existing spaces

- Anticipate that the siting will shift, which will allow for future consideration of using parts of the site for potential county partnerships or co-location with other services or entities

### **Damascus High School**

Completion date: September 2025

Proposed budget: \$95 million

Design goals:

- Project will address aging infrastructure and meet programmatic objectives, such as possible expansion and upgrade of career readiness classroom spaces
- Anticipate that this project will include a significant addition that both addresses programmatic requirements and increases capacity
- Extensive renovations to portions of the existing building will be explored to upgrade learning environments, core academic spaces

### **Thomas S. Wootton High School**

Completion date: September 2026

Proposed budget: \$65 million

Design goals:

- Project will address aging infrastructure and meet programmatic objectives
- Focus on science programming, fine and performing arts spaces
- Anticipate that this project will include a significant addition that addresses programmatic requirements and core elements such as cafeteria and auditorium
- Significant renovations to portions of the existing building will be explored to upgrade learning environments, core academic spaces

### **Col. Zadok Magruder High School**

Completion date: September 2027

Proposed budget: \$40 million

Design goals:

- Project will address aging infrastructure and meet programmatic objectives
- Focus on career pathways and academics program spaces, fine and performing arts spaces
- Anticipate that this project will include work on an addition that addresses programmatic requirements and building viewshed
- Significant renovations to portions of the existing building will be explored to upgrade learning environments, core academic spaces

### **Future Schools**

These nine schools are the first set of schools identified in the initial six-year period of the Major Capital Projects. Review of the KFI data and facility assessments will continue and be ongoing to monitor the facility needs of all schools and to sequence additional work as needed through

systemic projects and other infrastructure improvements. In addition, the facility data will be reviewed together with programmatic requirements and enrollment trends to identify the next schools for project sequencing and scope through the Major Capital Projects following this six-year period.

At this time, the Superintendent identifies Piney Branch Elementary School and Eastern Middle School as two of the next set of schools to follow this initial six-year sequence of the Major Capital Projects. Planning funds will be requested in a future CIP cycle to support these projects.