

**FY 2021 Educational Facilities
Master Plan
and the
FY 2021–2026
Capital Improvements Program**

Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

Published by:

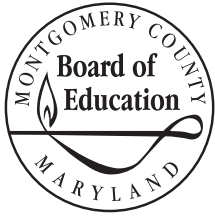
the Department of Materials Management

for the Department of Facilities Management and the Division of Capital Planning

45 West Gude Drive, Suite 4100

Rockville, Maryland 20850

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



MONTGOMERY COUNTY BOARD OF EDUCATION

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

July 1, 2020



Dear Citizens:

The *FY 2021 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2021 Capital Budget and the FY 2021–2026 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. Montgomery County Board of Education Policy FAA, *Educational Facilities Planning*, and the state of Maryland require that the Educational Facilities 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 County Council comprehensively reviewed and approved the FY 2021–2026 CIP in May 2020. In addition, the County Council must approve an annual capital budget outlining appropriations for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2021 Capital Budget and the FY 2021–2026 CIP, as adopted by the County Council in May 2020.

The *Board of Education's Requested FY 2021 Capital Budget and FY 2021–2026 Capital Improvements Program* totaled \$1.818 billion for the six-year period, with an FY 2021 expenditure of \$363.5 million. The recommendation by the county executive was \$100.3 million less than the Board of Education's request and the recommended FY 2021 expenditure was \$57.8 million less than the Board's request. The recommendation for Montgomery County Public Schools (MCPS) by the county executive for the six-year period was \$26.1 million less than the previously adopted CIP.

Due to the shortfall that existed between the Board of Education's request and the county executive's recommendation, the Montgomery County Council's Education and Culture Committee requested that the Board of Education submit a scenario to reduce the *Board of Education's Requested FY 2021 Capital Budget and the FY 2021–2026 Capital Improvements Program* to more closely align with the county executive's recommendation. Adhering to the Education and Culture Committee's request, the Board of Education submitted the following scenario to the County Council that reduced the Board of Education's request by \$102.5 million during the six-year period.

Phone 301-279-3617 ♦ Fax 301-279-3860 ♦ boe@mcpsmd.org ♦ www.montgomeryschoolsmd.org

- One-year delay of expenditures for capacity projects, but maintain planning funds for the following projects:
 - » Clarksburg Cluster Elementary School #9 (New)
 - » DuFief Elementary School Addition/Facility Upgrades
 - » William Tyler Page Elementary School Addition
 - » Crown High School (New)
 - » Northwood High School Addition/Facility Upgrade
 - » Charles W. Woodward High School (Reopening)
- One-year delay of expenditures for the following Major Capital Project:
 - » Col. Zadok Magruder High School
- Two-year delay of expenditures for the following new capacity project:
 - » Bethesda Elementary School Addition
- Remove all expenditures from the six-year CIP for the following projects:
 - » Westbrook Elementary School Addition
 - » Watkins Mill High School (Early Childhood Center)
- Remove expenditures for the shell classroom build-out for the Maryvale Elementary School/ Carl Sandburg Learning Center revitalization/expansion project.
- Reduce expenditures in FY 2023 and FY 2024 for the Heating, Ventilation, and Air Conditioning Replacement project.

On May 4, 2020, the County Council reviewed the *Board of Education's Requested FY 2021 Capital Budget and the FY 2021–2026 CIP* and the submitted non-recommended reductions previously noted. The County Council unanimously supported, if fiscally possible, the projects included in the non-recommended reductions be reinstated in the following manner:

- Tier I—Top priority for reinstatement—
 - » Reopening of Charles W. Woodward High School;
 - » Northwood High School Addition/Facility Upgrade; and
 - » Crown High School (New).
- Tier II—Second priority for reinstatement—
 - » Bethesda Elementary School Addition;
 - » Clarksburg Elementary School #9 (New);
 - » Watkins Mill High School Early Childhood Center; and
 - » Col. Zadok Magruder High School—Major Capital Project.

On May 14, 2020, the County Council tentatively approved a reconciliation for Montgomery County's FY 2021 Capital Budget and the FY 2021–2026 CIP. The County Council's reconciliation, for MCPS, included the non-recommended reductions noted above with the exception of the reopening of the

Charles W. Woodward High School, the Northwood High School addition/facility upgrade project, and the Col. Zadok Magruder High School major capital project. In order to maintain the planning and construction schedules for the reopening of the Charles W. Woodward High School and the Northwood High School addition/facility upgrade projects, both having expenditures in the early years of the CIP, the County Council made additional changes to the Board of Education's request.

- One-year delay for the following Major Capital Projects:
 - » South Lake Elementary School
 - » Stonegate Elementary School
 - » Woodlin Elementary School
 - » Damascus High School
 - » Thomas S. Wootton High School
- Reduction of expenditures for the following countywide systemic projects:
 - » \$5 million in FY 2021 and FY 2022 for the Heating, Ventilation, and Air-Conditioning project
 - » \$3.185 million in FY 2021 and FY 2022 for the Planned Life-cycle Asset Replacement project
 - » \$2 million in FY 2021 and -\$1 million in FY 2022 for the Roof Replacement project

In addition to the outlined delays and reductions, further reductions were necessary in FY 2021 and, therefore, an additional \$8.5 million, in total, was removed from four of our countywide systemic projects—Heating, Ventilation, and Air-Conditioning; Planned Life-cycle Asset Replacement; Roof Replacement, and Restroom Renovations. On May 21, 2020, the County Council took final action on the FY 2021 Capital Budget and the FY 2021–2026 CIP for Montgomery County. For MCPS, the County Council approved the reconciliation amounts and, as a result, the approved FY 2021 Capital Budget and FY 2021–2026 CIP for MCPS totals \$1.728 billion for the six-year period, \$90.1 million less than the Board of Education's request and \$15.9 million less than the previously approved CIP.

The Adopted CIP includes funding for the planning, design, and/or construction of 14 elementary school capacity projects, 5 middle school capacity projects, 5 high school capacity projects, and 9 major capital projects—4 at the elementary school level, 1 at the middle school level, and 4 at the high school level. The approved CIP also includes funding for the completion of five revitalization/expansion projects and many countywide systemic projects that address systemwide needs of our aging facilities.

The approved capital projects included in the adopted FY 2021–2026 CIP, while not all on the completion schedules requested by the Board of Education, will help to accomplish the goal of addressing our capacity needs throughout the school system. MCPS experienced another year of significant enrollment growth. For the 2019–2020 school year, official September 30, 2019, enrollment was 165,267 students, a one-year increase of 2,587 students. Much of this enrollment growth is attributable to our international student enrollment that not only will impact the capital budget, but will impact the operating budget as well. Since the 2009–2010 school year, enrollment has increased by 23,490 students. Total MCPS student enrollment, by the 2025–2026 school year, is projected to increase by 6,052 students to reach 171,319 students. This is a remarkable amount of growth for any school system to accommodate.

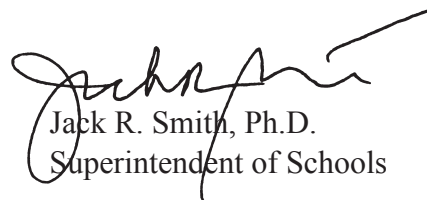
In order for us to meet our obligations to our students, we depend on the state to honor its commitment to this partnership and provide the state share of our school construction program. For FY 2021, the state aid request was \$110.4 million. The state, through the Interagency Commission on School Construction, approved \$54.13 million for MCPS, \$56.27 million less than the amount requested. Of the \$54.13 million, \$31.8 million was from the annual statewide allocation and \$22.3 million was through the approved *Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms* legislation.

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. We look to the community, including county and state officials, as we strive to provide quality educational facilities for all of our students. We encourage school and community organizations to evaluate the information in this document and share their ideas or concerns. We must work together to provide every student with the programmatic spaces essential for successful learning.

Sincerely,



Shebra L. Evans
President



Jack R. Smith, Ph.D.
Superintendent of Schools

SLE:JRS:EM:ak



Maryland DEPARTMENT OF PLANNING

May 21, 2020

Dr. Jack Smith
Superintendent
Montgomery County Public Schools
850 Hungerford Drive
Rockville, MD 20850

Dear Dr. Smith,

Thank you for submitting your 2019 Actual Enrollment and enrollment projections for 2020-2029.

We have compared your data to the school enrollment projections generated by our department and have found the difference to be less than five percent for the years 2020 – 2029. Therefore, you may use the local projections as you prepare your 2020 Educational Facilities Master Plan (EFMP) and 2021 Capital Improvement Program (CIP) submissions.

Please make sure that the 2019 actual enrollment on your calculation worksheet is consistent with the official actual enrollment generated by the Maryland State Department of Education. The Maryland Department of Planning recognizes the Maryland State Department of Education's K-12 enrollment figure as the official actual enrollment for 2019.

We look forward to receiving your EFMP in July. A copy of this letter and its attachment should be included in the plan. If you have any questions, please email me at michael.bayer1@maryland.gov.

Sincerely,

Michael Bayer, AICP
Manager of Infrastructure and Development

cc: Robert Gorrell, Public School Construction Program, Executive Director
Alfred Sundara, AICP, Manager, Projections and State Data Center
Adrienne Karamihas, MCPS, Dir. Capital Planning

Jurisdiction	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Montgomery	160,587	162,191	163,931	165,580	166,331	166,794	166,621	167,294	167,722	168,070	168,388
Planning	160,587	162,800	165,390	167,170	167,640	168,110	168,140	167,790	167,670	167,600	167,560
Diff	0	-609	-1,459	-1,590	-1,309	-1,316	-1,519	-496	52	470	828
% Diff	0.00%	-0.37%	-0.88%	-0.95%	-0.78%	-0.78%	-0.90%	-0.30%	0.03%	0.28%	0.49%



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

June 1, 2020

Adrienne Karamihas, Director
Division of Capital Planning
Montgomery County Public Schools
45 West Gude Drive, Suite 4100
Rockville, Maryland 20850

Subject: FY 2021 Capital Budget and the FY 2021-2026 Capital Improvements Program for Educational Facilities

Dear Ms. Karamihas:

In response to your request, the Montgomery County Planning Department, on behalf of M-NCPPC, reviewed the FY 2021 Capital Budget and the FY 2021-2026 Capital Improvements Program for Educational Facilities (CIP).

The Montgomery County Planning Department finds that the FY 2021 Capital Budget and the FY 2021-2026 CIP are mostly consistent with the M-NCPPC approved and adopted master plans. The adopted budget and CIP have significantly reduced the amount of the county in moratorium, particularly areas that have recently been master-planned. The exception to this is the lack of adequate school infrastructure at Richard Montgomery High School and Mill Creek Towne Elementary School. The projected utilization rate and seat deficits at these schools have triggered new residential development moratoria that will go into effect on July 1, 2020, and may hinder the implementation of the Shady Grove Sector Plan Minor Master Plan amendment currently underway. My hope is that relief for this area of the county will be addressed in future amendments to the CIP.

We value the strong relationship we have built throughout our agencies and hope to continue to improve our coordination over the coming year. We appreciate the Division of Capital Planning's assistance with our current planning efforts including the Subdivision Staging Policy Update, General Plan Update, Corridor Forward (the I-270 corridor transit plan), Rustic Roads Functional Master Plan Update, and Ashton Minor Master Plan Amendment. Also, your collaboration on the Pedestrian Master Plan helps us plan for improved pedestrian access to schools and, as a result, increased student safety. We look forward to working together on the upcoming Silver Spring Master Plan, Fairland/Briggs Chaney Minor Master Plan Amendment, and Takoma Park Minor Master Plan Amendment.

Sincerely,

Gwen L.M. Wright
Planning Director

GW:JS:aj

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

MontgomeryPlanning.org

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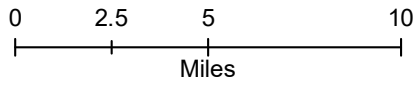
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Cluster Service Areas 2020-2021



June 26, 2020

Introduction

In November 1996, the voters of Montgomery County approved by referendum an amendment to the County Charter that changed the County Council’s review and approval cycle of the six-year Capital Improvements Program (CIP) from an annual to biennial cycle. The referendum specified that in odd-numbered fiscal years (on-years), the County Council would conduct a full review of the six-year CIP and in even-numbered fiscal years (off-years), the County Council only would consider amendments to the adopted CIP. The FY 2021–2026 CIP falls in an odd-numbered fiscal year and received a full review by the County Council. The *FY 2021 Capital Budget and FY 2021–2026 CIP* provides the approved appropriation authority for funds needed to implement CIP projects during FY 2021 and to implement the adopted FY 2021–2026 CIP.

This document contains the following sections:

Chapter 1, “*The Adopted FY 2021 Capital Budget and the FY 2021–2026 Capital Improvements Program (CIP)*,” is a review of the major factors that have influenced the development of approved projects in the FY 2021 Capital Budget and the FY 2021–2026 CIP. This chapter includes a table summarizing the adopted FY 2019–2024 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 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 adopted CIP actions.

Chapter 4, “Adopted 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 are discussed.

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

Chapter 6, “Project Description Forms,” contains the individual MCPS Project Description Forms (PDFs) adopted by the County Council for FY 2021–2026 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, state-rated capacities, Board of Education policies, project schedules, available school sites, closed schools and their current uses, and relocatable classroom placements, and color maps for each cluster. 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.

