

# **The County Council Adopted FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program**

Maryland's Largest School District

**MONTGOMERY COUNTY PUBLIC SCHOOLS**

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for the Office of Facilities Management and the Division of Capital Planning and Real Estate

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# MONTGOMERY COUNTY BOARD OF EDUCATION

*Expanding Opportunity and Unleashing Potential*

15 West Gude Drive ♦ Suite 100 ♦ Rockville, Maryland 20850

June 28, 2024

Dear Citizens:

The *FY 2025 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2025 Capital Budget and the FY 2025–2030 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.

Montgomery County citizens approved a two-year capital programming cycle by referendum 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 2025–2030 CIP in May 2024. In addition, the County Council must approve an annual capital budget outlining appropriation for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2025 Capital Budget and the FY 2025–2030 CIP, as adopted by the County Council in May 2024.

*The Board of Education's Requested FY 2025 Capital Budget and FY 2025–2030 Capital Improvements Program* totaled \$1.999 billion for the six-year period, an increase of \$93.6 million more than the previously approved CIP. The requested CIP included a total of 22 capital projects—9 at the high school level, 3 at the middle school level, and 10 at the elementary school level. The request maintained the completion dates of all previously approved capital projects, with the exception of four, that required a one-year extension of their approved construction timeline. The request included additional funding for the following:

- Three previously approved capital projects—Burtonsville Elementary School Replacement, JoAnn Leleck Elementary School at Broad Acres Replacement, and Damascus High School Major Capital Project—to reflect escalated construction costs.
- Three new addition projects—Mill Creek Towne Elementary School, and James Hubert Blake and Paint Branch high schools.
- Five new Major Capital Projects—Eastern Middle School (planning and construction funds) and Cold Spring, Damascus, Twinbrook, and Whetstone elementary schools (planning funds and placeholder construction funds).
- Countywide systemic projects to address aging infrastructure.

The effects of the COVID-19 health pandemic, the unprecedented rise in material prices, disruptions in the supply chain, and staffing shortages, continue to impact the CIP, especially construction timelines. As a result, the requested FY 2025–2030 CIP included a one-year construction timeline extension for the following four capital projects to align with anticipated completion dates: August 2026—JoAnn Leleck Elementary School at Broad Acres and August 2027—Damascus, Northwood, and the reopening of Charles W. Woodward high schools.

The county executive, in his Recommended FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program included \$1.908 billion for Montgomery County Public Schools (MCPS), a funding level that was \$91 million less than the Board of Education’s request. The recommended reductions in the first four years of the CIP represented a total reduction of \$346.2 million, the highest reduction in recent history. Some of those expenditures were shifted to the out-years of the CIP.

Due to the significant year-by-year expenditure 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 MCPS submit a non-recommended reduction scenario to more closely align with the county executive’s recommendation. MCPS supports the method by which the requested CIP was developed, as well as the projects included in the *Board of Education’s Requested FY 2025 Capital Budget and the FY 2025–2030 CIP*; however, during these unprecedented times of such significant expenditure reductions, the impact to the capital project timelines was evaluated, as well as the subsequent impact on countywide systemic project schedules when capital projects are delayed.

Therefore, adhering to the Education and Culture Committee’s request, and, in light of the unprecedented reduction recommendation, two lists of non-recommended reductions to the *Board of Education’s FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program* were submitted. The first scenario reflected consistent funding levels over the six-year CIP for critical infrastructure, such as heating, ventilation, and air-conditioning (HVAC) and roof replacement projects. In order to accomplish this and meet the county executive’s recommended CIP, individual capital projects were removed completely from the Board of Education’s request. The second scenario was a balance that maintained previously approved projects in the CIP with varying delays to completion dates.

On May 23, 2024, the County Council took final action on the FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program. For MCPS, the adopted CIP totals \$1.853 billion, a decrease of \$145.7 million less than the Board of Education’s request. The County Council’s adopted CIP for MCPS reflected the first non-recommended reductions scenario submitted to the Education and Culture Committee. The following is a summary of the adopted action:

- Include out-year expenditures in each of the fiscal years identified for the following countywide systemic projects:
  - *Americans with Disabilities Act of 1990* Compliance—\$5.5 million in FYs 2027–2030
  - Emergency Replacement—\$1.5 million in FYs 2027–2030
  - Fire Safety Code Upgrades—\$2.0 million in FYs 2027–2030
  - HVAC Replacement—\$35.0 million in FYs 2027–2030
  - Relocatable Classrooms—\$5.0 million in FYs 2028–2030
  - Sustainability Initiatives—\$5.0 million in FYs 2027–2030

- Remove all expenditures for the following addition projects:
  - James Hubert Blake High School
  - Paint Branch High School
  - Mill Creek Towne Elementary School
- Maintain planning funds, delay construction to FY 2029, with a “to be determined” completion for the following Major Capital Projects:
  - Damascus High School
  - Eastern Middle School
- Remove all planning and construction funds, with a “to be determined” completion date for the following high school Major Capital Projects:
  - Col. Zadok Magruder
  - Thomas S. Wootton (site reconfiguration to remain on schedule)
- Maintain planning funds, delay placeholder construction funds two years for the following elementary school Major Capital Projects:
  - Cold Spring
  - Damascus
  - Twinbrook
  - Whetstone

In addition to the previously noted, the County Council, as part of the adopted CIP, shifted expenditures for the Bethesda-Chevy Chase/Walter Johnson Clusters Elementary School (new) Project to the out-years of the CIP; reduced expenditures in the out-years of the CIP for the Sustainability Initiatives and Technology Modernization projects; and reduced expenditures in FY 2025 and FY 2026 and removed all expenditures in the out-years of the CIP for the Healthy Schools Project.

While the approved FY 2025–2030 CIP is not at the Board of Education’s requested funding level, MCPS will continue with its efforts to increase the capacity of public school facilities, as well as maintain and improve older school facilities with the funds available in our CIP. We appreciate the continued support of the citizens of Montgomery County and we look to the community, including county and state officials, as we strive to provide every student with the programmatic spaces essential for successful learning.

Sincerely,



Karla Silvestre  
President



Monique T. Felder, Ph.D.  
Interim Superintendent of Schools

MTF:MBH:SPA:AK:imt





## Maryland DEPARTMENT OF PLANNING

5/6/2024

Dr. Monique Felder  
Interim Superintendent  
Montgomery County Public Schools  
850 Hungerford Drive  
Rockville, MD 20850

Dear Dr. Felder:

Thank you for submitting the Montgomery County Public Schools enrollment projections for 2024-2033, in accordance with the regulations of the Interagency Commission on School Construction (IAC).

The Maryland Department of Planning reviewed your submission and compared your data to the school enrollment projections generated by the State Data Center (see attached) and have found the difference to be less than five percent for the years 2024-2033. Therefore, your projections can be used to prepare your 2024 Educational Facilities Master Plan (EFMP) and 2025 Capital Improvement Program submissions.

When preparing your EFMP submission, please ensure the 2023 actual enrollment on your calculation worksheet is consistent with the official enrollment figure 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 enrollment for the 2023/2024 school year.

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 or concerns, please don't hesitate to contact me at [chuck.boyd@maryland.gov](mailto:chuck.boyd@maryland.gov) or (410) 767-1401.

Sincerely,

Charles W. Boyd, AICP  
Assistant Secretary of Planning Services

cc: Alex Donahue, Executive Director, Interagency Commission on School Construction  
Alfred Sundara, AICP, Manager, Projections and State Data Center

*Comparison of School Enrollment Projections*

<b>Jurisdiction</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>
<b>Montgomery</b>	<b>155,788</b>	<b>156,186</b>	<b>158,398</b>	<b>159,056</b>	<b>159,835</b>	<b>160,361</b>	<b>161,126</b>	<b>161,524</b>	<b>161,922</b>	<b>162,320</b>	<b>162,718</b>
<b>MDP</b>	155,788	156,120	156,250	155,990	156,060	156,240	156,300	156,590	156,490	156,400	156,380
<b>Diff</b>	0	66	2,148	3,066	3,775	4,121	4,826	4,934	5,432	5,920	6,338
<b>% Diff</b>	0.00%	0.04%	1.37%	1.97%	2.42%	2.64%	3.09%	3.15%	3.47%	3.79%	4.05%



**May 28, 2024**

**Adrienne Karamihas**

Director, Division of Capital Planning and Real Estate  
Montgomery County Public Schools  
45 West Gude Drive, Suite 4100  
Rockville, Maryland 20850

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Subject: FY 2025 Capital Budget and FY 2025-2030 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 2025 Capital Budget and FY 2025-2030 Capital Improvements Program (CIP) for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2025 Capital Budget and FY 2025-2030 Capital Improvements Program (CIP) for Educational Facilities are consistent with Montgomery County's approved and adopted master plans and commends the ongoing effort of Montgomery County Public Schools to address the capacity needs and aging infrastructure of the schools serving the county's communities.

We appreciate the Division of Capital Planning and Real Estate's assistance with our current planning efforts, including the 2024 Growth and Infrastructure Policy update, the University Boulevard Corridor Plan, the Clarksburg Gateway Sector Plan, and the Eastern Silver Spring Communities Plan. We value the strong partnership between our agencies and look forward to continuing to improve the working relationship for upcoming master plans as well.

Sincerely,



**Jason K. Sartori**  
Planning Director



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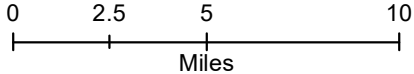
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# Cluster Service Areas 2023-2024



# 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.

FY 2025 was a full CIP review year and resulted in the County Council adoption of the FY 2025–2030 CIP in May 2024. The adopted *FY 2025 Capital Budget and the FY 2025–2030 CIP* provides the approved appropriation authority for funds needed to implement CIP projects during FY 2025 and to implement the FY 2025–2030 CIP.

This document contains the following sections:

**Chapter 1**, *The County Council Adopted FY 2025 Capital Budget and the FY 2025–2030 Capital Improvements Program (CIP)*, is a review of the major factors that have influenced the development of the approved projects in the FY 2025 Capital Budget and the FY 2025–2030 CIP. This chapter includes a table summarizing the approved FY 2025–2030 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 recommended CIP.

**Chapter 4**, *Adopted Actions and Planning Issues*, is arranged by high school cluster and high school consortium. This chapter provides tables with enrollment projections, school demographic profiles, facility room use, capacity data, and other facility information. Planning issues are identified and recommended 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 the FY 2025 Capital Budget and the FY 2025–2030 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.